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**VOLUME IIIA:
DEPARTMENT
PROGRAM BUDGETS**

FOR FISCAL YEAR 2001-2002

**PUBLIC WORKS, TRANSPORTATION
AND COMMERCE**



DOCUMENTS DEPT.

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CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2001-2002

Volume IIIA:

Major Service Area B - Public Works, Transportation & Commerce

<u>Dept Code</u>	<u>Department Title</u>	<u>Page</u>
AIR	AIRPORT	1,044
CWP	CLEAN WATER	1,193
DBI	BUILDING INSPECTION	1,226
DPT	MUNICIPAL TRANSPORTATION AGENCY (MUNI)	1,248
ECD	EMERGENCY COMMUNICATIONS	1,348
ECN	BUSINESS AND ECONOMIC DEVELOPMENT	1,369
HHP	HETCH HETCHY	1,392
LHP	LIGHT, HEAT AND POWER	1,441
PAB	BOARD OF APPEALS	1,448

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City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
25150	AIRPORT TRAFFIC FINES	583,942		532,000	532,000	682,000	682,000	150,000	
25920	PENALTIES	400		0	0	0	0	0	
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	7,284,124		0	0	9,759,089	0	0	
30140	INTEREST EARNED - NON POOLED CASH	6,794,698		0	0	15,334,863	0	0	
30150	INTEREST EARNED - POOLED CASH	(60)		22,114,000	22,114,000	26,045,000	26,045,000	3,931,000	
30170	INTEREST EARNED-TAX REFUND	(1,568)		0	0	0	0	0	
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	66,162,482		69,021,000	69,021,000	82,089,000	82,089,000	13,068,000	
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	6,439		6,000	6,000	105,000	105,000	99,000	
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	225,529		148,000	148,000	169,067	133,000	(15,000)	
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	95,343		149,000	149,000	55,884	143,000	(6,000)	
37216	RENTAL-NON-AIRLINE, ITB	0		0	0	58,989	0	0	
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	15,945		0	0	8,129	0	0	
37311	RENTAL-UNIMPROV'D AREA(NON-AIRLINE)	1,202,126		1,245,000	1,245,000	1,245,000	1,245,000	0	
37321	RENTAL CAR FACILITY FEE	10,776,777		10,774,000	10,774,000	8,986,637	10,774,000	0	
37411	CONCESSION REV-GROUNDS/IDE	126,800		126,000	126,000	143,038	155,000	29,000	
37421	CONCESSION REV-TELEPHONE	0		4,385,000	4,385,000	3,983,132	4,491,000	106,000	
37425	TELECOMMUNICATION ACCESS FEE	3,733,776		880,000	880,000	234,388	1,182,870	502,870	
37441	CONCESSIONS-ADVERTISING	734,220		5,782,000	5,782,000	4,944,866	8,141,000	2,359,000	
37499	CONCESSION OTHERS	2,620,357		5,165,000	5,165,000	4,643,064	6,814,000	1,649,000	
37501	CONCESSION-OTHERS, ITB	0		0	0	1,838,611	0	0	
37511	CONCESSION REV-DUTY FREE IN BOND	17,923,858		22,869,000	22,869,000	10,775,575	0	(22,869,000)	
37512	CONCESSION-DUTY FREE (IN-BOND) ITB	0		0	0	6,254,856	0	0	
37521	CONCESSION REV-GIFTS & MERCHANDISE	12,637,014		22,126,000	22,126,000	9,778,119	17,335,000	(4,791,000)	
37522	CONCESSION-GIFT/S/MERCHANDISE, ITB	0		0	0	1,214,021	0	0	
37611	CONCESSION REV-CAR RENTAL	31,347,632		35,529,000	35,529,000	26,582,298	34,137,000	(1,392,000)	
37621	OFF AIRPORT PRIVILEGE FEE	144,737		172,000	172,000	69,000	69,000	(103,000)	
37711	CONCESSION REV-FOOD & BEVERAGE	6,994,641		6,523,000	6,523,000	8,875,000	8,875,000	2,352,000	

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
37712	CONCESSION - FOOD/BEVERAGE, ITB	0	0	0	432,936	0	0	0	0
37911	TAXICABS	3,167,959	2,766,000	2,766,000	3,031,444	4,600,000	4,600,000	1,834,000	1,834,000
37921	GROUND TRANS TRIP FEES	4,397,532	3,726,000	3,726,000	4,747,814	9,294,000	9,294,000	5,968,000	5,968,000
38011	AIRPORT HOTEL LEASE (2,439)	0	0	0	0	0	0	0	0
38111	SERVICE STATION	5,738	0	0	14,298	7,000	7,000	7,000	7,000
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	0	88,000	88,000	0	88,000	88,000	0	0
67111	AIRLINE LANDING FEES	61,598,131	84,131,852	84,131,852	56,941,848	118,041,702	118,041,702	33,909,850	33,909,850
67121	ITINERANT AIRCRAFT LANDING FEES	74,483	17,000	17,000	13,429	112,000	112,000	95,000	95,000
67131	FBO/GENERAL AVIATION LANDING FEES	811,949	636,000	636,000	780,715	1,052,000	1,052,000	416,000	416,000
67141	JET BRIDGE FEES	82,584	82,000	82,000	68,820	83,000	83,000	1,000	1,000
67211	RENTAL-AIRLINE INT'L TERMINAL	12,869,080	42,750,816	42,750,816	7,823,661	0	0	(42,750,816)	(42,750,816)
67212	RENTAL-AIRLINE CENTRAL TERMINAL	0	0	0	0	67,732,623	67,732,623	67,732,623	67,732,623
67213	RENTAL-AIRLINE NORTH TERMINAL	37,963,114	53,479,973	53,479,973	31,872,175	64,562,988	64,562,988	11,083,013	11,083,013
67214	RENTAL-AIRLINE SOUTH TERMINAL	28,643,408	44,550,744	44,550,744	23,821,435	50,764,432	50,764,432	8,213,888	8,213,888
67215	RENTAL-AIRLINE CUSTOMS FACILITY	5,070,163	6,857,549	6,857,549	2,399,994	0	0	(6,857,549)	(6,857,549)
67216	RENTAL-AIRLINE, ITB	0	0	0	16,280,157	0	0	0	0
67217	RENTAL-AIRLINE, CUSTOMS FACILITIES-ITB	0	0	0	8,022,217	0	0	0	0
67231	IN-TRANSIT LOUNGE	114,532	746,000	746,000	59,017	498,000	498,000	(248,000)	(248,000)
67311	RENTAL-AIRLINE CARGO SPACE	5,037,524	8,024,000	8,024,000	5,484,505	10,844,000	10,844,000	2,820,000	2,820,000
67321	RENTAL-AIRLINE GROUND LEASES	9,525,168	11,993,833	11,993,833	9,866,221	11,034,000	11,034,000	(959,833)	(959,833)
67329	RENTAL-AIRLINE OTHERS	15,308	292,000	292,000	12,468	15,000	15,000	(277,000)	(277,000)
67411	RENTAL-AIRCRAFT PARKING	1,401,056	1,631,000	1,631,000	1,632,438	2,182,000	2,182,000	551,000	551,000
67421	RENTAL-AIRLINE, SUPERBAY HANGAR	4,771,388	5,155,000	5,155,000	4,109,090	5,232,000	5,232,000	77,000	77,000
67431	FBO-HANGAR RENTALS	160,933	227,000	227,000	184,082	241,000	241,000	14,000	14,000
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	287,312	218,000	218,000	218,548	298,000	298,000	78,000	78,000
67511	AIRLINE SUPPORT SERVICES	855,997	867,000	867,000	1,210,132	1,751,000	1,751,000	884,000	884,000
67611	RENTAL TANK FARM AREA	435,673	543,000	543,000	562,871	630,000	630,000	87,000	87,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
67621	COMMISSIONS-AVIATION FUEL DELIVERIES	543,663	710,000	710,000	0	355,000	355,000	(355,000)	
67641	FBO-FUEL SERVICES	2,494,356	2,001,000	2,001,000	2,046,033	3,328,000	3,328,000	1,327,000	
67711	PARKING, AIRLINE EMPLOYEES	3,547,662	3,789,000	3,789,000	3,786,223	4,920,000	4,920,000	1,131,000	
77111	COMMISSION-COGENERATION FACILITY-UAL	86,532	57,000	57,000	190,428	132,000	132,000	75,000	
77211	SALE OF ELECTRICITY	10,192,215	18,631,000	18,631,000	10,031,660	16,560,000	16,560,000	(2,071,000)	
77311	WATER RESALE-SEWAGE DISPOSAL	4,476,028	4,737,000	4,737,000	3,366,045	4,752,000	4,752,000	15,000	
77411	SECURITY SERVICES	2,192,894	3,664,000	3,664,000	2,124,046	2,018,000	2,018,000	(1,646,000)	
77511	MEDICAL SERVICES	1,154,741	2,966,000	2,966,000	821,567	0	0	(2,966,000)	
77911	LICENSES & PERMITS	62,673	168,000	168,000	307,379	788,000	788,000	620,000	
77921	PENALTY ASSESSMENT	125,288	70,000	70,000	146,376	70,000	70,000	0	
77931	REFUSE DISPOSAL	221,351	300,000	300,000	192,683	402,000	402,000	102,000	
77932	REFUSE DISPOSAL-ITB	0	0	0	1,629	0	0	0	
77941	REIMBURSEMENT OF TAXES	0	130,000	130,000	0	77,000	77,000	(53,000)	
77942	REIMBURSEMENT FROM SFOTEC	0	0	0	2,170,529	0	0	0	
77951	RENT-GOVERNMENTAL AGENCY	623,428	632,000	632,000	613,663	623,000	623,000	(9,000)	
77999	MISC AIRPORT REVENUE	2,195,869	1,683,000	1,683,000	(6,937,211)	1,394,000	1,394,000	(289,000)	
999998	FUND BALANCE BUDGET BASIS-BEGINNING	22,523,939	12,372,656	12,372,656	12,372,656	26,139,900	26,139,900	13,767,244	
Project :	Subtotals	397,098,425	527,869,423	527,869,423	381,604,306	613,035,513	613,035,513	85,166,090	
Sub-Fund : 5A AAA AAA	Subtotals	397,098,425	527,869,423	527,869,423	381,604,306	613,035,513	613,035,513	85,166,090	

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Project : PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE

60156	EVENT FEES	0	0	0	7,000	0	0	0	
Project :	PACA04	0	0	0	7,000	0	0	0	
Sub-Fund :	5A AAA AAP Subtotals	0	0	0	7,000	0	0	0	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGF
 Sub-Fund : 6A AAA AAP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 ADMINISTRATION, BUSINESS
 SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Project	: PACA19 AVIATION MUSEUM							
77999	MISC AIRPORT REVENUE	60	0	0	0	0	0	0
Project	: PACA19 Subtotals	60	0	0	0	0	0	0
Project	: PACA45 INTERNATIONAL SERVICES							
77999	MISC AIRPORT REVENUE	0	0	0	95,268	0	0	0
Project	: PACA45 Subtotals	0	0	0	95,268	0	0	0
Project	: ZZZ000 UNALLOCATED PROJECT							
9505A	ITI FR 5A-AIRPORT FUNDS	92,807,833	92,035,611	92,035,611	92,035,611	80,842,340	80,842,340	(11,193,271)
Project	: ZZZ000 Subtotals	92,807,833	92,035,611	92,035,611	92,035,611	80,842,340	80,842,340	(11,193,271)
Sub-Fund	: 5A AAA AAP Subtotals	92,807,893	92,035,611	92,035,611	92,137,879	80,842,340	80,842,340	(11,193,271)
Sub-Fund	: 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: ZZZ000 UNALLOCATED PROJECT							
9505A	ITI FR 5A-AIRPORT FUNDS	9,429,254	5,100,000	5,100,000	46,348	2,900,000	2,900,000	(2,200,000)
Project	: ZZZ000 Subtotals	9,429,254	5,100,000	5,100,000	46,348	2,900,000	2,900,000	(2,200,000)
Sub-Fund	: 5A AAA ACP Subtotals	9,429,254	5,100,000	5,100,000	46,348	2,900,000	2,900,000	(2,200,000)
Sub-Fund	: 6A CPF PFC PASSENGER FACILITY CHARGES							
Project	: CAC006 PASSENGER FACILITY FEE PROJECT	0	0	0	0	60,000,000	60,000,000	60,000,000
Project	: CAC006 Subtotals	0	0	0	0	60,000,000	60,000,000	60,000,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A CPF PFC PASSENGER FACILITY CHARGES

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF PFC Subtotals	0		0	0	0	60,000,000	60,000,000
Program	: BGF Subtotal	499,335,572		625,005,034	625,005,034	756,777,853	756,777,853	131,772,819

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGG SAFETY & SECURITY
 Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub-Object	Subobject Title	1999-2000		2000-2001			2001-2002		
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
25320	PENALTIES	70,800		0	0	114,829	0	0	0
77999	MISC AIRPORT REVENUE	4,000		0	0	0	0	0	0
Project	Subtotals	74,800		0	0	114,829	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	74,800		0	0	114,829	0	0	0
Sub-Fund	: 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project	: PACA10 GROUND TRANSPORTATION	2,970		0	0	24,250	0	0	0
77999	MISC AIRPORT REVENUE	2,970		0	0	24,250	0	0	0
Project	Subtotals								
Project	: PACA38 AIRPORT-SFPD COST	47,866		0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	332		0	0	0	0	0	0
77999	MISC AIRPORT REVENUE			0	0	0	0	0	0
Project	Subtotals	48,198		0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	51,168		0	0	24,250	0	0	0
Sub-Fund	: 6A SRF K9F SFIA K9 EXPLOSIVES PROGRAM								
Project	: PACA44 K9 EXPLOSIVES DETECTION PROGRAM								
Grant	: ACF002 K9 EXPLOSIVE DETECTION PROGRAM	(47,866)		0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	28,190		0	0	0	0	0	0
44839	FEDERAL DIRECT GRANT	(19,676)		0	0	0	0	0	0
Grant	Subtotals								
Project	: PACA44 Subtotals	(19,676)		0	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF K9F SFIA K9 EXPLOSIVES PROGRAM

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Sub-Fund	: 5A SRF K9F Subtotals	(19,676)		0	0	0	0	0	0
Sub-Fund	: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD								
Project	: CACF01 NARCOTICS FORFEITURE FUND-RECEIPTS	1,675		0	0	0	0	0	0
44932	FED-NARC FORFEITURES & SEIZURES	1,675		0	0	0	0	0	0
Project	: CACF01 Subtotals	1,675		0	0	0	0	0	0
Sub-Fund	: 5A SRF NFF Subtotals			0	0	0	0	0	0
Program	: BGG Subtotal	107,967		0	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

SFIA-OPERATING-NON-PROJ-CONTROLLED FUND									
Sub-Fund	Sub-Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
			Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 6A AAA AAA	77999	MISC AIRPORT REVENUE	222	0	0	0	0	0	0
	Project :	Subtotals	222	0	0	0	0	0	0
	Sub-Fund : 5A AAA AAA	Subtotals	222	0	0	0	0	0	0
SFIA-CAPITAL PROJECTS-OPERATING FUND									
Sub-Fund : 6A CPF AOF	Project :	APPROVED CAPITAL IMP - SUB-FUND AOF	0	0	0	2,678,419	0	0	0
	43111	EARTHQUAKE-FEMA	0	0	0	450,332	0	0	0
	47611	EARTHQUAKE - STATE	375,700	0	0	0	0	0	0
Sub-Fund : 60199	Project :	OTHER GENERAL GOVERNMENT CHARGES	375,700	0	0	3,128,751	0	0	0
	Project :	Subtotals	375,700	0	0	3,128,751	0	0	0
	Sub-Fund : 5A CPF AOF	Subtotals	375,700	0	0	3,128,751	0	0	0
Program :	BGH	Subtotal	375,922	0	0	3,128,751	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
37421	CONCESSION REV-TELEPHONE	12,938	0	0	0	0	0	0	0
37441	CONCESSIONS-ADVERTISING	(120)	0	0	0	0	0	0	0
37621	OFF AIRPORT PRIVILEGE FEE	0	0	0	2	0	0	0	0
37921	GROUND TRANS TRIP FEES	(857)	0	0	0	0	0	0	0
38011	AIRPORT HOTEL LEASE	2,438	0	0	0	0	0	0	0
77211	SALE OF ELECTRICITY	(2)	0	0	124	0	0	0	0
77311	WATER RESALE-SEWAGE DISPOSAL	(315)	0	0	0	0	0	0	0
77411	SECURITY SERVICES	(30)	0	0	0	0	0	0	0
77931	REFUSE DISPOSAL	(217)	0	0	0	0	0	0	0
77999	MISC AIRPORT REVENUE	3,248	0	0	0	0	0	0	0
78902	NSF CHECKS	94	0	0	(9,299)	0	0	0	0
Project	Subtotals	17,177	0	0	(9,173)	0	0	0	0
Sub-Fund	5A AAA Subtotals	17,177	0	0	(9,173)	0	0	0	0
Program	BXX Subtotal	17,177	0	0	(9,173)	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	3,245,009	0	0	(6,441,345)	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	3,530,551	0	0	(8,141,827)	0	0	0	0
30320	UNREALIZED GAINS (LOSSES)-NONEITC-GASB31	339,559	0	0	11,143	0	0	0	0
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	(351,414)	0	0	0	0	0	0	0
37911	TAXICABS	351,414	0	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	147,846	0	0	0	0	0
Project	Subtotals	7,115,119	0	147,846	(14,572,029)	0	0	(147,846)	(147,846)
Sub-Fund	: 5A AAA AAA Subtotals	7,115,119	0	147,846	(14,572,029)	0	0	(147,846)	(147,846)
Sub-Fund	: 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project	: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL								
9505A	ITI FR 5A-AIRPORT FUNDS	0	4,459,132	4,459,132	4,459,132	4,700,000	4,700,000	240,868	240,868
Project	: CACZZZ Subtotals	0	4,459,132	4,459,132	4,459,132	4,700,000	4,700,000	240,868	240,868
Sub-Fund	: 5A CPF AOF Subtotals	0	4,459,132	4,459,132	4,459,132	4,700,000	4,700,000	240,868	240,868
Program	: BZZ Subtotal	7,115,119	4,459,132	4,608,978	(10,112,897)	4,700,000	4,700,000	93,022	93,022

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF ACF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : CACY99	CIP-YEAR END ACCRUAL	0	0	0	(2,653,339)	0	0	0
43111 EARTHQUAKE-FEMA								
Project : CACY99	Subtotals	0	0	0	(2,653,339)	0	0	0
Project : ZZZ000	UNALLOCATED PROJECT							
30150 INTEREST EARNED - POOLED CASH		3,539,223	0	0	2,503,264	0	0	0
Project : ZZZ000	Subtotals	3,539,223	0	0	2,503,264	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	3,539,223	0	0	(150,075)	0	0	0
Sub-Fund : 5A SRF K9F	SFIA K9 EXPLOSIVES PROGRAM							
Project : PACA44	K9 EXPLOSIVES DETECTION PROGRAM							
Grant : ACF002	K9 EXPLOSIVE DETECTION PROGRAM	23,766	0	0	20,574	0	0	0
30150 INTEREST EARNED - POOLED CASH		23,766	0	0	20,574	0	0	0
Grant : ACF002	Subtotals	23,766	0	0	20,574	0	0	0
Project : PACA44	Subtotals	23,766	0	0	20,574	0	0	0
Sub-Fund : 5A SRF K9F	Subtotals	23,766	0	0	20,574	0	0	0
Sub-Fund : 5A SRF NFF	SFIA-NARC FORFEITURE & ASSET SEIZURE FD							
Project : ZZZ000	UNALLOCATED PROJECT							
30150 INTEREST EARNED - POOLED CASH		65,598	0	0	56,286	0	0	0
Project : ZZZ000	Subtotals	65,598	0	0	56,286	0	0	0
Sub-Fund : 5A SRF NFF	Subtotals	65,598	0	0	56,286	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

PUBLIC WORKS, TRANSPORTATION & COMMERCE

Service Area : B
Department : AIR
Program : XXX
Sub-Fund : 6A SRF NFF

AIRPORT COMMISSION

NON PROGRAM

SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	1999-2000		2000-2001			2001-2002		
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Program	: XXX Subtotal	3,628,577		0	0	(73,215)	0	0	0
Department	: AIR Subtotals	510,580,334		629,464,166	629,612,012	466,669,236	761,477,853	761,477,853	131,865,841

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		2001-2002	
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed
Project : CUW224	PROGRAM MANAGEMENT						
001 PERMANENT SALARIES-MISC		0		0	0	0	0
013 MANDATORY FRINGE BENEFITS		0		0	0	0	0
Project : CUW224	Subtotals	0		0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	0		0	0	0	0
Program : BCI	Subtotal	0		0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	0	0	0	42,277	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,503	0	0	0	0
	Subtotals		0	0	51,780	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	0	0	0	51,780	0	0	0	0
Program	: BGE Subtotal	0	0	0	51,780	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	11,917,868	15,397,757	15,397,757	10,375,583	17,276,274	17,276,274	1,878,517	
005	TEMP SALARIES-MISC	568,159	384,100	384,100	238,279	607,500	607,500	223,400	
009	PREMIUM PAY	181,550	461,045	461,045	138,981	5,095	5,095	(455,950)	
010	ONE-TIME SALARY PAYMENTS	33,229	0	0	65,573	0	0	0	
011	OVERTIME	119,563	63,683	63,683	86,410	15,800	15,800	(47,883)	
012	HOLIDAY PAY	5,273	27,667	27,667	4,914	0	0	(27,667)	
013	MANDATORY FRINGE BENEFITS	3,660,168	4,394,271	4,394,271	3,211,118	5,223,311	5,223,311	829,040	
021	TRAVEL	399,620	140,500	140,500	250,837	164,420	164,420	23,920	
022	TRAINING	97,396	90,200	90,200	76,508	210,200	210,200	120,000	
023	EMPLOYEE FIELD EXPENSE	6,746	13,301	13,301	4,327	9,330	9,330	(3,971)	
024	MEMBERSHIP FEES	81,025	84,188	84,188	168,278	81,380	81,380	(2,808)	
025	ENTERTAINMENT AND PROMOTION	40,341	89,999	89,999	138,423	69,329	69,329	(20,670)	
026	COURT FEES AND OTHER COMPENSATION	15,282	0	0	801,373	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	(595,362)	6,999,999	6,999,999	8,225,474	3,667,309	3,667,309	(3,332,690)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,399	250,001	250,001	123	61,162	61,162	(186,819)	
029	MAINTENANCE SVCS-EQUIPMENT	131,162	350,491	350,491	619,684	183,334	183,334	(167,157)	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,442,535	7,636,427	7,636,427	9,304,456	7,635,477	7,635,477	(950)	
031	RENTS & LEASES-EQUIPMENT	5,648	13,500	13,500	54,784	10,000	10,000	(3,500)	
032	UTILITIES	2,231,170	3,959,090	3,959,090	1,765,287	5,973,490	5,973,490	2,014,400	
035	OTHER CURRENT EXPENSES	(1,441,295)	4,341,214	4,341,214	4,026,844	4,859,259	4,859,259	518,045	
040	MATERIALS & SUPPLIES BUDGET ONLY	28,225	0	0	4,753	10,400	10,400	400	
042	BUILDING & CONSTRUCTION SUPPLIES	151,860	124,500	124,500	22,034	150,000	150,000	25,500	
043	EQUIPMENT MAINTENANCE SUPPLIES	0	450	450	0	0	0	(450)	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	780	0	0	0	175,000	175,000	175,000	
045	SAFETY	341,303	1,409,100	1,409,100	1,307,522	905,573	905,573	(503,527)	
048	OTHER MATERIALS & SUPPLIES	159,410	400,000	400,000	542,269	400,000	400,000	0	
052	TAXES, LICENSES & PERMITS	0	50,000	50,000	0	50,000	50,000	0	
054	OTHER FIXED CHARGES	0	523,500	523,500	246,820	220,000	220,000	(303,500)	
060	EQUIPMENT PURCHASE	475,657	0	0	0	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	320,000	320,000	0	320,000	320,000	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	163,195,797	0	0	13,800	0	0	0	0
070	DEBT SERVICE	21,288,469	190,860,704	190,860,704	196,085,714	260,000,000	260,000,000	69,139,296	69,139,296
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,394,372	28,421,460	28,421,460	26,939,178	48,175,432	48,175,432	19,753,972	19,753,972
093	OTHER OPERATING TRANSFERS OUT	233,939,359	28,327,877	28,327,877	27,755,542	29,327,877	29,327,877	1,000,000	1,000,000
Project	Subtotals		295,145,024	295,145,024	292,474,898	385,786,972	385,786,972	90,641,948	90,641,948
Project	: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE								
035	OTHER CURRENT EXPENSES	761	0	0	0	0	0	0	0
Project	Subtotals	761	0	0	0	0	0	0	0
Project	: PACA05 NOISE MONITORING PROGRAM								
027	PROFESSIONAL & SPECIALIZED SERVICES	10,173	0	0	39,304	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	310	0	0	0	0	0	0	0
Project	Subtotals	10,483	0	0	39,304	0	0	0	0
Project	: PACA07 PERSONNEL SERVICES								
022	TRAINING	38,000	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,039	0	0	107	0	0	0	0
Project	Subtotals	41,039	0	0	107	0	0	0	0
Project	: PACA10 GROUND TRANSPORTATION								
049	OTHER MATERIALS & SUPPLIES	(136)	0	0	0	0	0	0	0
Project	Subtotals	(136)	0	0	0	0	0	0	0
Project	: PACA11 MARKET ANALYSIS & DEVELOPMENT								
025	ENTERTAINMENT AND PROMOTION	25,000	0	0	0	0	0	0	0
Project	Subtotals	25,000	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's vs. Revised
Project : PACA14	AIRPORT CONCESSION PROGRAM						
035	OTHER CURRENT EXPENSES	606	0	0	0	0	0
Project	Subtotals	606	0	0	0	0	0
Project : PACA22	BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS						
024	MEMBERSHIP FEES	70	0	0	0	0	0
035	OTHER CURRENT EXPENSES	232	0	0	0	0	0
Project	Subtotals	302	0	0	0	0	0
Project : PACA23	AIRPORT BUSINESS OUTREACH						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	658,029	0	0	0	0	0
Project	Subtotals	658,029	0	0	0	0	0
Project : PACA37	ADMINISTRATION						
035	OTHER CURRENT EXPENSES	0	0	0	(323)	0	0
049	OTHER MATERIALS & SUPPLIES	(20,936)	0	0	0	0	0
Project	Subtotals	(20,936)	0	0	(323)	0	0
Project : PACA41	INTERNATIONAL AVIATION DEVELOPMENT						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,220	0	0
035	OTHER CURRENT EXPENSES	5,453	0	0	1,818	0	0
Project	Subtotals	5,453	0	0	11,038	0	0
Project : PACA46	INTERNATIONAL SERVICES						
021	TRAVEL	5,105	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	17	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	80	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,541	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
035	OTHER CURRENT EXPENSES	216		0	0	693	0	0	0
Project	: PACA45 Subtotals	5,338		0	0	2,314	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	234,685,298		295,145,024	295,145,024	292,527,338	385,786,972	385,786,972	90,641,948
Sub-Fund	: 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project	: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE								
001	PERMANENT SALARIES-MISC	550,748		739,204	739,204	335,863	582,665	582,665	(156,539)
005	TEMP SALARIES-MISC	200,542		66,000	66,000	176,092	66,000	66,000	0
009	PREMIUM PAY	6,964		0	0	3,657	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,990		0	0	1,483	0	0	0
011	OVERTIME	1,279		0	0	444	0	0	0
013	MANDATORY FRINGE BENEFITS	174,019		192,410	192,410	117,801	153,867	153,867	(38,543)
021	TRAVEL	11,836		28,177	28,177	8,653	28,177	28,177	0
022	TRAINING	2,200		10,000	10,000	1,886	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	77		0	0	25	0	0	0
024	MEMBERSHIP FEES	30		1,850	1,850	0	1,850	1,850	0
025	ENTERTAINMENT AND PROMOTION	92,429		25,000	25,000	284,883	25,000	25,000	0
028	COURT FEES AND OTHER COMPENSATION	1,376		0	0	241	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	185,132		250,000	250,000	368,294	250,000	250,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	64,433		0	0	19,965	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,069		0	0	5,018	0	0	0
031	RENTS & LEASES-EQUIPMENT	350		0	0	0	0	0	0
032	UTILITIES	22		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	181,474		316,696	316,696	289,132	407,973	407,973	91,277
040	MATERIALS & SUPPLIES BUDGET ONLY	0		375,000	375,000	0	149,000	149,000	(226,000)
042	BUILDING & CONSTRUCTION SUPPLIES	48,870		0	0	40,494	0	0	0
045	SAFETY	683		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	85,978		5,000	5,000	80,997	5,000	5,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGF
Sub-Fund : 6A AAA AAP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
ADMINISTRATION, BUSINESS
SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
052	TAXES, LICENSES & PERMITS	35		0	0	0	0	0	0
060	EQUIPMENT PURCHASE	29,078		50,000	50,000	0	0	0	(50,000)
Project	Subtotals	1,801,634		2,059,337	2,059,337	1,679,532	1,679,532		(379,805)
Project	: PACA04								
Project	: PACA07								
001	PERMANENT SALARIES-MISC	(273,201)		0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,261		758,659	758,659	0	0	0	(758,659)
009	PREMIUM PAY	9,056		0	0	0	0	0	0
011	OVERTIME	2,586		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	260,595		59,328	59,328	0	0	0	(59,328)
021	TRAVEL	5,231		14,000	14,000	6,000	6,000	6,000	(8,000)
022	TRAINING	24,480		100,000	100,000	6,000	6,000	6,000	(94,000)
023	EMPLOYEE FIELD EXPENSE	36		0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,189		0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	3,202		0	0	50,000	50,000	50,000	50,000
027	PROFESSIONAL & SPECIALIZED SERVICES	189,832		0	0	225,000	225,000	225,000	225,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	230		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	173,736		782,737	782,737	200,000	200,000	200,000	(592,737)
040	MATERIALS & SUPPLIES BUDGET ONLY	0		20,000	20,000	0	0	0	(20,000)
049	OTHER MATERIALS & SUPPLIES	29,156		0	0	10,000	10,000	10,000	10,000
060	EQUIPMENT PURCHASE	3,168		5,000	5,000	0	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,303,432		1,285,107	1,285,107	976,612	976,612	976,612	(308,495)
Project	Subtotals	1,733,969		3,024,831	3,024,831	1,473,612	1,473,612	1,473,612	(1,551,219)
Project	: PACA07								
Project	: PACA08								
001	PERMANENT SALARIES-MISC	175,967		321,289	321,289	367,107	367,107	367,107	45,818
005	TEMP SALARIES-MISC	0		88,350	88,350	88,350	88,350	88,350	0
009	PREMIUM PAY	1,205		0	0	0	0	0	0
011	OVERTIME	531		1,000	1,000	1,000	1,000	1,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
013	MANDATORY FRINGE BENEFITS	42,378	84,578	84,578	43,719	95,957	95,957	11,379	
021	TRAVEL	4,280	8,100	8,100	13,406	8,100	8,100	0	
022	TRAINING	295	5,000	5,000	2,007	5,000	5,000	0	
023	EMPLOYEE FIELD EXPENSE	1,766	0	0	1,380	0	0	0	
024	MEMBERSHIP FEES	491	500	500	531	500	500	0	
025	ENTERTAINMENT AND PROMOTION	75	0	0	0	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	0	0	0	513	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,168,651	2,838,644	2,838,644	(149,460)	2,500,000	2,500,000	(338,644)	
032	UTILITIES	240	0	0	188	0	0	0	
035	OTHER CURRENT EXPENSES	69,323	470,725	470,725	60,840	12,775	12,775	(457,950)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,000	29,000	0	25,000	25,000	(4,000)	
049	OTHER MATERIALS & SUPPLIES	15,706	0	0	165	0	0	0	
053	JUDGEMENTS & CLAIMS	85,073	0	0	304,038	0	0	0	
060	EQUIPMENT PURCHASE	3,341	5,000	5,000	0	0	0	(5,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,026,605	3,231,225	3,231,225	3,231,225	3,408,000	3,408,000	176,775	
Project	: PACA08 Subtotals	5,595,927	7,083,411	7,083,411	3,676,131	6,511,789	6,511,789	(571,622)	
Project	: PACA09 RISK MANAGEMENT								
001	PERMANENT SALARIES-MISC	11,037	256,119	256,119	68,321	268,336	268,336	12,217	
009	PREMIUM PAY	158	0	0	1,393	0	0	0	
013	MANDATORY FRINGE BENEFITS	2,885	61,290	61,290	19,376	64,555	64,555	3,265	
021	TRAVEL	(436)	19,000	19,000	4,642	19,000	19,000	0	
022	TRAINING	0	5,200	5,200	784	5,200	5,200	0	
024	MEMBERSHIP FEES	0	1,650	1,650	0	1,650	1,650	0	
025	ENTERTAINMENT AND PROMOTION	0	3,000	3,000	0	0	0	(3,000)	
027	PROFESSIONAL & SPECIALIZED SERVICES	57,384	100,000	100,000	169,146	45,883	45,883	(54,117)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,095	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	21,481	60,318	60,318	0	22,650	22,650	(37,668)	
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,980,441	2,253,827	2,253,827	2,222,984	1,410,000	1,410,000	(843,827)	
Project	Subtotals	2,087,045	2,765,404	2,765,404	2,486,646	1,837,274	1,837,274	(928,130)	
Project	: PACA11 MARKET ANALYSIS & DEVELOPMENT								
001	PERMANENT SALARIES-MISC	33,036	121,838	121,838	21,780	0	0	(121,838)	
005	TEMP SALARIES-MISC	0	34,557	34,557	0	0	0	(34,557)	
013	MANDATORY FRINGE BENEFITS	6,987	32,453	32,453	5,070	0	0	(32,453)	
021	TRAVEL	1,557	11,000	11,000	6,640	0	0	(11,000)	
022	TRAINING	242	10,000	10,000	3,400	0	0	(10,000)	
023	EMPLOYEE FIELD EXPENSE	576	0	0	269	0	0	0	
024	MEMBERSHIP FEES	57,820	0	0	0	0	0	0	
025	ENTERTAINMENT AND PROMOTION	16,064	5,000	5,000	33,155	0	0	(5,000)	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,347,538	780,000	780,000	560,021	168,814	168,814	(611,196)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,772	0	0	0	
031	RENTS & LEASES-EQUIPMENT	0	24,574	24,574	0	0	0	(24,574)	
035	OTHER CURRENT EXPENSES	102,719	556,000	556,000	187,908	2,256,000	2,256,000	1,700,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	31,831	31,831	29,331	
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	464	0	0	0	
049	OTHER MATERIALS & SUPPLIES	19,246	0	0	3,790	0	0	0	
053	JUDGEMENTS & CLAIMS	0	0	0	24,905	0	0	0	
060	EQUIPMENT PURCHASE	8,642	5,000	5,000	0	0	0	(5,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	500,000	792,890	792,890	792,890	0	0	(792,890)	
Project	Subtotals	2,094,429	2,375,812	2,375,812	1,645,064	2,456,645	2,456,645	80,833	
Project	: PACA14 AIRPORT CONCESSION PROGRAM								
001	PERMANENT SALARIES-MISC	2,436	71,694	71,694	0	0	0	(71,694)	
005	TEMP SALARIES-MISC	8,400	35,000	35,000	11,297	0	0	(35,000)	
013	MANDATORY FRINGE BENEFITS	2,771	19,321	19,321	2,998	0	0	(19,321)	
021	TRAVEL	1,369	0	0	0	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGF
Sub-Fund : 6A AAA AAP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
ADMINISTRATION, BUSINESS
SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
022	TRAINING	995	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,920,083	0	0	186,089	0	0	0
035	OTHER CURRENT EXPENSES	7,646	110,000	110,000	14,026	240,625	240,625	130,625
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,665	4,665	0	6,015	6,015	1,350
043	EQUIPMENT MAINTENANCE SUPPLIES	3,618	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(11,850)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	16,826	5,000	5,000	13,860	0	0	0
Project	Subtotals	1,954,494	245,680	245,680	206,172	246,640	246,640	(5,000)
Project	PACA14							980
GOVERNMENTAL AFFAIRS								
001	PERMANENT SALARIES-MISC	192,274	217,351	217,351	115,177	227,706	227,706	10,355
005	TEMP SALARIES-MISC	0	5,000	5,000	3,232	0	0	(5,000)
009	PREMIUM PAY	971	0	0	190	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,517	0	0	2,371	0	0	0
013	MANDATORY FRINGE BENEFITS	41,655	49,651	49,651	26,516	51,952	51,952	2,301
021	TRAVEL	23,255	54,000	54,000	15,943	10,000	10,000	(44,000)
022	TRAINING	5,665	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,428	0	0	155	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,068	300,000	300,000	29,150	0	0	(300,000)
026	COURT FEES AND OTHER COMPENSATION	220	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	652,870	75,000	75,000	370,356	199,000	199,000	124,000
029	MAINTENANCE SVCS-EQUIPMENT	149	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	715	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	26,313	166,000	166,000	13,651	0	0	(166,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	0	0	(10,000)
045	SAFETY	207	0	0	256	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,062	0	0	76,086	0	0	0
060	EQUIPMENT PURCHASE	6,381	5,000	5,000	3,980	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	90,000	161,000	161,000	161,000	862,890	862,890	701,890

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
Project	Subtotals	1,048,948	1,063,002	1,063,002	840,063	1,371,548	1,371,548	308,546	
Project	: PACA15								
Project	: PACA19								
001	PERMANENT SALARIES-MISC	222,669	779,757	779,757	456,012	905,479	905,479	125,722	
005	TEMP SALARIES-MISC	17,777	45,000	45,000	11,724	20,000	20,000	(25,000)	
009	PREMIUM PAY	3,386	0	0	5,620	0	0	0	
011	OVERTIME	0	0	0	1,985	0	0	0	
013	MANDATORY FRINGE BENEFITS	54,650	203,061	203,061	116,460	234,111	234,111	31,050	
021	TRAVEL	10	4,000	4,000	0	4,000	4,000	0	
022	TRAINING	0	0	0	234	0	0	0	
025	ENTERTAINMENT AND PROMOTION	1,194	10,000	10,000	270	10,000	10,000	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	143,471	47,000	47,000	135,056	74,492	74,492	27,492	
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	150	0	0	0	
035	OTHER CURRENT EXPENSES	19,293	41,508	41,508	19,257	41,508	41,508	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	55,000	55,000	20,000	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	56	0	0	0	
049	OTHER MATERIALS & SUPPLIES	19,140	0	0	13,421	0	0	0	
060	EQUIPMENT PURCHASE	18,940	5,000	5,000	0	0	0	0	
Project	: PACA19	500,530	1,170,326	1,170,326	760,245	1,344,590	1,344,590	(5,000)	
Project	Subtotals								
Project	: PACA21								
Project	: PACA21 CHILDREN'S MUSEUM								
001	PERMANENT SALARIES-MISC	27,976	291,337	291,337	143,533	251,484	251,484	(39,853)	
005	TEMP SALARIES-MISC	0	0	0	4,225	0	0	0	
009	PREMIUM PAY	468	0	0	2,238	0	0	0	
011	OVERTIME	0	0	0	28	0	0	0	
013	MANDATORY FRINGE BENEFITS	7,644	79,951	79,951	41,559	69,653	69,653	(10,298)	
021	TRAVEL	0	4,500	4,500	0	4,500	4,500	0	
025	ENTERTAINMENT AND PROMOTION	36,500	0	0	39,000	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	119,798	0	0	(77,914)	0	0	0	

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGF
Sub-Fund : 6A AAA AAP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
ADMINISTRATION, BUSINESS
SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
035	OTHER CURRENT EXPENSES	(109)	161,948	161,948	7,422	40,000	40,000	(121,948)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	1,000	1,000	(39,000)	
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)	
Project	Subtotals	192,267	582,736	582,736	160,091	366,637	366,637	(216,099)	
Project	: PACA23								
001	PERMANENT SALARIES-MISC	206,968	50,305	50,305	178,373	52,700	52,700	2,395	
005	TEMP SALARIES-MISC	19,452	0	0	6,882	211,345	211,345	211,345	
009	PREMIUM PAY	784	0	0	816	0	0	0	
010	ONE-TIME SALARY PAYMENTS	872	0	0	1,805	0	0	0	
013	MANDATORY FRINGE BENEFITS	49,440	13,706	13,706	39,776	30,885	30,885	17,179	
021	TRAVEL	199	2,000	2,000	149	2,000	2,000	0	
022	TRAINING	0	6,000	6,000	1,150	6,000	6,000	0	
023	EMPLOYEE FIELD EXPENSE	160	200	200	348	200	200	0	
024	MEMBERSHIP FEES	0	900	900	1,500	900	900	0	
025	ENTERTAINMENT AND PROMOTION	3,765	5,000	5,000	1,754	5,000	5,000	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	195,000	195,000	13,187	195,000	195,000	0	
032	UTILITIES	4	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	2,894	20,480	20,480	1,849	41,480	41,480	21,000	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,700	39,700	0	4,050	4,050	(35,650)	
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,350	0	0	0	
060	EQUIPMENT PURCHASE	3,937	5,000	5,000	0	0	0	(5,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	488,310	575,000	575,000	575,000	525,000	525,000	(50,000)	
097	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(820)	0	0	0	0	0	0	
Project	Subtotals	755,965	913,291	913,291	823,939	1,074,560	1,074,560	161,269	
Project	: PACA23								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	2,400,000	2,400,000	2,400,000	
035	OTHER CURRENT EXPENSES	4,369	0	0	4,960	0	0	0	
Project	Subtotals	4,369	0	0	4,960	0	0	0	
Project	: PACA38								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	2,400,000	2,400,000	2,400,000	
035	OTHER CURRENT EXPENSES	4,369	0	0	4,960	0	0	0	
Project	Subtotals	4,369	0	0	4,960	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
043	EQUIPMENT MAINTENANCE SUPPLIES	749		0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,084,495		3,201,864	3,201,864	0	0	0	(3,201,864)
Project	: PACA36 Subtotals	3,089,603		3,201,864	3,201,864	2,400,000	2,400,000	(801,864)	(801,864)
Project	: PACA37 ADMINISTRATION								
001	PERMANENT SALARIES-MISC	326,851		1,173,905	1,173,905	695,624	695,624	(478,281)	(478,281)
002	PERMANENT SALARIES-UNIFORM	7,386		0	0	3,759	0	0	0
005	TEMP SALARIES-MISC	1,251,959		700,000	700,000	1,053,811	0	0	(700,000)
009	PREMIUM PAY	26,589		0	0	19,792	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,359		0	0	4,433	0	0	0
011	OVERTIME	2,211		10,000	10,000	3,300	0	0	(10,000)
012	HOLIDAY PAY	0		0	0	494	0	0	0
013	MANDATORY FRINGE BENEFITS	240,025		347,090	347,090	269,396	158,278	188,812	(188,812)
021	TRAVEL	1,890		8,000	8,000	4,100	4,100	(3,900)	(3,900)
022	TRAINING	4,463		16,500	16,500	1,500	12,500	(4,000)	(4,000)
023	EMPLOYEE FIELD EXPENSE	990		1,000	1,000	357	1,000	1,000	0
025	ENTERTAINMENT AND PROMOTION	28		0	0	11	0	0	0
026	COURT FEES AND OTHER COMPENSATION	70		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	642,894		715,000	715,000	(636,699)	72,000	(643,000)	(643,000)
029	MAINTENANCE SVCS-EQUIPMENT	0		0	0	111	0	0	0
035	OTHER CURRENT EXPENSES	29,351		13,000	13,000	27,467	60,320	47,320	47,320
045	SAFETY	0		1,000	1,000	0	0	0	(1,000)
047	FUELS AND LUBRICANTS	0		0	0	17	0	0	0
049	OTHER MATERIALS & SUPPLIES	(67,143)		7,000	7,000	20,296	7,375	375	375
060	EQUIPMENT PURCHASE	135,840		30,000	30,000	0	0	0	(30,000)
Project	: PACA37 Subtotals	2,608,763		3,022,495	3,022,495	1,011,197	1,011,197	(2,011,298)	(2,011,298)
Project	: PACA40 BUREAU OF EMPLOYMENT								
001	PERMANENT SALARIES-MISC	492,071		669,472	669,472	596,817	596,817	(72,655)	(72,655)

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
005	TEMP SALARIES-MISC	25,294	112,253	112,253	5,655	112,253	112,253	0
009	PREMIUM PAY	4,195	0	0	2,609	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	766	0	0	0
011	OVERTIME	59	0	0	259	0	0	0
012	HOLIDAY PAY	259	0	0	1,367	0	0	0
013	MANDATORY FRINGE BENEFITS	112,165	187,811	187,811	87,348	157,515	157,515	(30,298)
021	TRAVEL	280	7,000	7,000	2,987	7,000	7,000	0
022	TRAINING	34,100	10,000	10,000	100	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	0	3,000	3,000	36	3,000	3,000	0
024	MEMBERSHIP FEES	0	500	500	0	500	500	0
025	ENTERTAINMENT AND PROMOTION	7,098	15,000	15,000	11,733	45,000	45,000	30,000
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,080	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,620	926,000	926,000	45,000	76,000	76,000	(850,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	3,000	3,000	0	3,000	3,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,933	0	0	6,242	0	0	0
035	OTHER CURRENT EXPENSES	37,538	12,000	12,000	27,058	12,000	12,000	0
049	OTHER MATERIALS & SUPPLIES	3,768	1,500	1,500	2,998	1,500	1,500	0
080	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,000	93,010	93,010	78,800	78,800	78,800	(14,110)
Project	: PACA40 Subtotals	774,328	2,045,546	2,045,546	551,466	1,103,485	1,103,485	(942,061)
Project	: PACA41 INTERNATIONAL AVIATION DEVELOPMENT							
001	PERMANENT SALARIES-MISC	159,488	229,360	229,360	159,550	236,355	236,355	6,995
010	ONE-TIME SALARY PAYMENTS	2,020	0	0	3,516	0	0	0
013	MANDATORY FRINGE BENEFITS	37,609	52,128	52,128	36,530	54,989	54,989	2,281
021	TRAVEL	25,007	100,000	100,000	67,065	100,000	100,000	0
022	TRAINING	2,073	0	0	930	0	0	0
023	EMPLOYEE FIELD EXPENSE	303	0	0	198	0	0	0
025	ENTERTAINMENT AND PROMOTION	58	290,000	290,000	0	290,000	290,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGF ADMINISTRATION, BUSINESS
 Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
026	COURT FEES AND OTHER COMPENSATION	0	0	0	251	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	332,379	580,000	580,000	576,172	320,000	320,000	(260,000)	0
031	RENTS & LEASES-EQUIPMENT	69	0	0	0	0	0	0	0
032	UTILITIES	0	0	0	30	0	0	0	0
035	OTHER CURRENT EXPENSES	16,760	100,000	100,000	12,871	20,000	20,000	(80,000)	0
049	OTHER MATERIALS & SUPPLIES	0	2,000	2,000	69	0	0	(2,000)	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	8,664	0	0	0	0
Project	: PACA41 Subtotals	575,766	1,358,488	1,358,488	865,846	1,020,744	1,020,744	(337,744)	0
Project	: PACA46 INTERNATIONAL SERVICES								
001	PERMANENT SALARIES-MISC	391,410	149,851	149,851	380,134	153,056	153,056	3,205	0
005	TEMP SALARIES-MISC	0	0	0	0	440,046	440,046	440,046	0
009	PREMIUM PAY	812	0	0	773	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,173	0	0	5,398	0	0	0	0
011	OVERTIME	1,077	0	0	1,778	0	0	0	0
013	MANDATORY FRINGE BENEFITS	81,271	33,628	33,628	74,321	68,969	68,969	35,341	0
021	TRAVEL	54,516	50,000	50,000	31,969	175,000	175,000	125,000	0
022	TRAINING	8,480	0	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	297	0	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	0	0	225	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	361	0	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	2,514	0	0	7,264	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	55,985	55,985	(44,015)	0
035	OTHER CURRENT EXPENSES	18,243	10,000	10,000	9,664	10,000	10,000	(5,000)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11	0	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	66	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	30,843	0	0	0	0
Project	Subtotals	561,231	353,479	353,479	542,369	903,056	903,056	549,577	
Project	PACA47 RUNWAY 2020								
001	PERMANENT SALARIES-MISC	85,221	394,634	394,634	(107,401)	0	0	(394,634)	
005	TEMP SALARIES-MISC	0	100,000	100,000	0	0	0	(100,000)	
009	PREMIUM PAY	963	0	0	0	0	0	0	
011	OVERTIME	1,796	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	19,421	88,230	88,230	0	1	1	(88,229)	
021	TRAVEL	9,718	25,000	25,000	12,699	0	0	(25,000)	
022	TRAINING	4,933	0	0	5,624	0	0	0	
023	EMPLOYEE FIELD EXPENSE	290	0	0	872	0	0	0	
024	MEMBERSHIP FEES	7,150	0	0	0	0	0	0	
025	ENTERTAINMENT AND PROMOTION	1,254	0	0	3,260	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	650	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	210,897	54,000	54,000	(521,350)	0	0	(54,000)	
035	OTHER CURRENT EXPENSES	22,812	74,000	74,000	46,948	0	0	(74,000)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	0	0	(15,000)	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	22	0	0	0	
047	FUELS AND LUBRICANTS	0	0	0	20	0	0	0	
049	OTHER MATERIALS & SUPPLIES	121,266	0	0	81,925	0	0	0	
060	EQUIPMENT PURCHASE	67,360	5,000	5,000	(67,360)	0	0	(5,000)	
Project	Subtotals	553,771	755,864	755,864	(544,561)	1	1	(755,863)	
Sub-Fund	5A AAA AAP Subtotals	25,728,670	32,021,566	32,021,566	22,127,253	24,801,310	24,801,310	(7,220,256)	
Sub-Fund	6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project	CACM66 INTEREST PAID-COMMERCIAL PAPER								
070	DEBT SERVICE	0	0	0	3,161,958	0	0	(3,161,958)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CACM56	Subtotals	0	0	3,161,958	0	0	0	0	(3,161,958)
Sub-Fund : 5A CPF AOF	Subtotals	0	0	3,161,958	0	0	0	0	(3,161,958)
Sub-Fund : 5A CPF PFC	PASSENGER FACILITY CHARGES								
Project : CAC008	PASSENGER FACILITY FEE PROJECT								
067 BLDG.STRUCTURES & IMPROVEMENTS									
Project : CAC006	Subtotals	0	0	0	0	60,000,000	60,000,000	60,000,000	60,000,000
Sub-Fund : 5A CPF PFC	Subtotals	0	0	0	0	60,000,000	60,000,000	60,000,000	60,000,000
Program : BGF	Subtotal	260,393,968	327,166,590	330,328,548	314,854,591	470,588,282	470,588,282	140,259,734	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	8,512,785	11,262,041	11,262,041	7,609,412	11,441,490	11,441,490	179,449	
005	TEMP SALARIES-MISC	134,739	173,426	173,426	45,295	172,560	172,560	(866)	
009	PREMIUM PAY	248,421	236,310	236,310	207,541	235,510	235,510	(800)	
010	ONE-TIME SALARY PAYMENTS	44,629	0	0	47,288	0	0	0	
011	OVERTIME	472,711	186,308	186,308	346,547	181,144	181,144	(5,164)	
012	HOLIDAY PAY	130,463	198,709	198,709	132,894	166,000	166,000	(32,709)	
013	MANDATORY FRINGE BENEFITS	2,111,169	2,818,649	2,818,649	1,899,715	2,885,142	2,885,142	66,493	
021	TRAVEL	16,556	28,500	28,500	45,623	59,244	59,244	30,744	
022	TRAINING	43,157	110,000	110,000	73,050	197,040	197,040	87,040	
023	EMPLOYEE FIELD EXPENSE	1,519	2,777	2,777	936	1,950	1,950	(827)	
024	MEMBERSHIP FEES	3,833	7,412	7,412	3,585	7,965	7,965	553	
025	ENTERTAINMENT AND PROMOTION	3,344	4,311	4,311	2,489	2,000	2,000	(2,311)	
026	COURT FEES AND OTHER COMPENSATION	95	0	0	205	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	72,853	125,000	125,000	73,702	106,000	106,000	(19,000)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,377	69,700	69,700	6,137	7,000	7,000	(62,700)	
029	MAINTENANCE SVCS-EQUIPMENT	117,589	216,726	216,726	72,345	206,900	206,900	(9,826)	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	150	150	0	0	0	(150)	
031	RENTS & LEASES-EQUIPMENT	40,344	3,550	3,550	2,546	2,500	2,500	(1,050)	
032	UTILITIES	184,503	41,800	41,800	242,073	250,000	250,000	208,200	
035	OTHER CURRENT EXPENSES	124,091	275,000	275,000	258,573	306,134	306,134	31,134	
042	BUILDING & CONSTRUCTION SUPPLIES	8,153	11,000	11,000	11,377	9,000	9,000	(2,000)	
043	EQUIPMENT MAINTENANCE SUPPLIES	437,081	374,340	374,340	379,992	282,000	282,000	(92,340)	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	237	12,250	12,250	0	12,000	12,000	(250)	
045	SAFETY	220,411	481,700	481,700	218,690	486,800	486,800	5,100	
047	FUELS AND LUBRICANTS	1,677	0	0	10	0	0	0	
049	OTHER MATERIALS & SUPPLIES	166,480	186,181	186,181	159,937	115,400	115,400	(70,781)	
051	INSURANCE	456	0	0	459	459	459	459	
052	TAXES, LICENSES & PERMITS	788	2,200	2,200	180	2,000	2,000	(200)	
060	EQUIPMENT PURCHASE	264,358	221,000	221,000	161,767	240,000	240,000	19,000	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: AIR	AIRPORT COMMISSION
Program	: BGG	SAFETY & SECURITY
Sub-Fund	: 5A AAA AAA	SFA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1989-2000		2000-2001		2001-2002		
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Project	:	13,367,819		17,049,040	17,049,040	17,376,238	17,376,238	327,198
	Subtotals				12,002,348			
Project	: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE							
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	0	0	0
Project	: PACA04	0		0	0	0	0	0
	Subtotals				122			
Project	: PACA05 NOISE MONITORING PROGRAM							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,072,219		0	0	0	0	0
Project	: PACA05	1,072,219		0	0	0	0	0
	Subtotals				227,781			
Project	: PACA10 GROUND TRANSPORTATION							
035	OTHER CURRENT EXPENSES	2,211		0	0	0	0	0
Project	: PACA10	2,211		0	0	0	0	0
	Subtotals				0			
Project	: PACA38 AIRPORT-SFPD COST							
045	SAFETY	0		0	0	0	0	0
Project	: PACA38	0		0	0	0	0	0
	Subtotals				181			
Sub-Fund	: 5A AAA AAA Subtotals	14,442,249		17,049,040	12,230,432	17,376,238	17,376,238	327,198
Sub-Fund	: 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS							
Project	: PACA01 AIRPORT SECURITY							
001	PERMANENT SALARIES-MISC	0		0	0	713,412	713,412	713,412
011	OVERTIME	0		105,130	105,130	20,000	20,000	(85,130)
012	HOLIDAY PAY	0		0	0	20,000	20,000	20,000
013	MANDATORY FRINGE BENEFITS	0		8,221	8,221	178,594	178,594	170,373
021	TRAVEL	389		0	0	6,000	6,000	6,000
022	TRAINING	18,096		30,000	30,000	3,000	3,000	(27,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
023	EMPLOYEE FIELD EXPENSE	78	735	735	22	0	0	0	(735)
024	MEMBERSHIP FEES	0	2,520	2,520	0	0	0	0	(2,520)
025	ENTERTAINMENT AND PROMOTION	0	4,000	4,000	0	0	0	0	(4,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	52,768	60,000	60,000	135,356	60,000	60,000	60,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	11,350	11,350	0	0	0	0	(11,350)
029	MAINTENANCE SVCS-EQUIPMENT	0	1,300	1,300	23,854	0	0	0	(1,300)
031	RENTS & LEASES-EQUIPMENT	0	3,720	3,720	0	0	0	0	(3,720)
035	OTHER CURRENT EXPENSES	17,551	88,968	88,968	11,245	17,450	17,450	17,450	(51,518)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	0	0	0	(40,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	500	500	0	0	0	0	(500)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	1,000	1,000	0	0	0	0	(1,000)
045	SAFETY	24,520	37,000	37,000	6,522	0	0	0	(37,000)
049	OTHER MATERIALS & SUPPLIES	383	50,239	50,239	12,586	14,000	14,000	14,000	(36,239)
052	TAXES, LICENSES & PERMITS	0	0	0	250	0	0	0	0
080	EQUIPMENT PURCHASE	40,585	5,000	5,000	6,048	0	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,011	0	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,011)	0	0	0	0
Project	Subtotals	170,381	429,683	429,683	181,139	1,032,456	1,032,456	602,773	

Project : PACA05 NOISE MONITORING PROGRAM

001	PERMANENT SALARIES-MISC	475,116	797,124	797,124	451,772	695,364	695,364	695,364	(101,760)
005	TEMP SALARIES-MISC	716	217,157	217,157	0	100,000	100,000	100,000	(117,157)
009	PREMIUM PAY	7,385	0	0	6,255	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,004	0	0	0	0
011	OVERTIME	29,882	5,428	5,428	35,888	32,000	32,000	32,000	26,572
012	HOLIDAY PAY	2,172	0	0	4,472	0	0	0	0
013	MANDATORY FRINGE BENEFITS	112,189	201,474	201,474	118,512	186,415	186,415	186,415	(15,059)
021	TRAVEL	3,777	4,500	4,500	3,082	13,750	13,750	13,750	9,250
022	TRAINING	986	5,000	5,000	2,975	10,500	10,500	10,500	5,500

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Proposed		
023	EMPLOYEE FIELD EXPENSE	1,274	0	0	164	0	0	0	0
024	MEMBERSHIP FEES	225	0	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	97	180,500	180,500	0	250,000	250,000	69,500	69,500
027	PROFESSIONAL & SPECIALIZED SERVICES	1,647,242	75,000	75,000	2,345,471	883,374	883,374	808,374	808,374
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,099	0	0	794	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	488,549	0	0	70,743	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,060	0	0	3,383	0	0	0	0
032	UTILITIES	12,659	0	0	310	0	0	0	0
035	OTHER CURRENT EXPENSES	13,198	1,557,355	1,557,355	15,900	950,000	950,000	(607,355)	(607,355)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	1,000	1,000	(2,000)	(2,000)
042	BUILDING & CONSTRUCTION SUPPLIES	88	0	0	77	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	96,839	0	0	11,069	17,000	17,000	17,000	17,000
060	EQUIPMENT PURCHASE	64,546	5,000	5,000	0	0	0	(5,000)	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,571	25,000	25,000	25,000	25,000	25,000	0	0
Project	Subtotals	2,981,668	3,076,538	3,076,538	3,096,851	3,164,403	3,164,403	87,865	87,865
Project : PACA08 PARKING GARAGE MANAGEMENT									
001	PERMANENT SALARIES-MISC	312,910	542,663	542,663	244,285	515,716	515,716	(26,947)	(26,947)
005	TEMP SALARIES-MISC	5,836	0	0	25,101	0	0	0	0
009	PREMIUM PAY	930	0	0	925	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,322	0	0	1,039	0	0	0	0
013	MANDATORY FRINGE BENEFITS	68,246	123,847	123,847	60,852	119,205	119,205	(4,842)	(4,842)
021	TRAVEL	1,322	13,000	13,000	3,054	5,000	5,000	(8,000)	(8,000)
023	EMPLOYEE FIELD EXPENSE	26	800	800	8	0	0	(800)	(800)
024	MEMBERSHIP FEES	680	1,500	1,500	1,155	2,700	2,700	1,200	1,200
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	3,000	3,000	3,000	3,000
027	PROFESSIONAL & SPECIALIZED SERVICES	20,640	495,000	495,000	163,860	325,000	325,000	(170,000)	(170,000)
035	OTHER CURRENT EXPENSES	14,697,059	20,682,555	20,682,555	23,475,371	21,916,350	21,916,350	1,253,795	1,253,795
049	OTHER MATERIALS & SUPPLIES	6,928	10,000	10,000	20,812	15,900	15,900	5,900	5,900

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	0	(5,000)
Project	: PACA06 Subtotals	15,118,899	21,854,365	21,854,365	23,998,442	22,902,871	22,902,871	1,048,506	
Project	: PACA10 GROUND TRANSPORTATION								
001	PERMANENT SALARIES-MISC	153,503	692,780	692,780	320,807	714,426	714,426	21,646	
005	TEMP SALARIES-MISC	27,270	113,418	113,418	8,925	50,000	50,000	(63,418)	
009	PREMIUM PAY	1,515	0	0	2,288	0	0	0	
011	OVERTIME	2,305	20,000	20,000	2,441	10,000	10,000	(10,000)	
013	MANDATORY FRINGE BENEFITS	51,227	193,916	193,916	86,846	195,704	195,704	1,788	
021	TRAVEL	0	5,000	5,000	0	5,000	5,000	0	
022	TRAINING	195	10,000	10,000	0	10,000	10,000	0	
023	EMPLOYEE FIELD EXPENSE	1,018	0	0	122	0	0	0	
024	MEMBERSHIP FEES	770	0	0	793	0	0	0	
025	ENTERTAINMENT AND PROMOTION	43	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,995,264	275,000	275,000	2,877,336	235,000	235,000	(40,000)	
031	RENTS & LEASES-EQUIPMENT	8,063	0	0	190	0	0	0	
035	OTHER CURRENT EXPENSES	379,469	7,579,500	7,579,500	498,931	7,260,000	7,260,000	(319,500)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	54,000	54,000	0	30,000	30,000	(24,000)	
043	EQUIPMENT MAINTENANCE SUPPLIES	580	0	0	0	0	0	0	
045	SAFETY	0	0	0	1,137	0	0	0	
049	OTHER MATERIALS & SUPPLIES	25,655	3,000	3,000	37,418	2,000	2,000	(1,000)	
080	EQUIPMENT PURCHASE	61,540	0	0	39,402	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,000	5,000	5,000	0	0	(5,000)	
Project	: PACA10 Subtotals	2,708,437	8,951,614	8,951,614	3,879,416	8,512,130	8,512,130	(439,484)	
Project	: PACA13 AIRPORT TRANSIT INFORMATION BOOTH								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(16,981)	0	0	0	
035	OTHER CURRENT EXPENSES	1,382,547	2,510,000	2,510,000	2,854,498	1,910,000	1,910,000	(600,000)	
049	OTHER MATERIALS & SUPPLIES	(3,989)	0	0	2,497	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGG SAFETY & SECURITY
 Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed	Revised	
Project	Subtotals	1,358,558		2,510,000	2,510,000	1,910,000	1,910,000	(600,000)	
Project	Project : PACA13								
Project	Project : PACA20								
005	TEMP SALARIES-MISC	1,278		124,027	124,027	60,000	60,000	(64,027)	
011	OVERTIME	0		10,848	10,848	0	0	(10,848)	
013	MANDATORY FRINGE BENEFITS	3,506		10,547	10,547	4,650	4,650	(5,897)	
021	TRAVEL	1,272		7,000	7,000	3,500	3,500	(3,500)	
022	TRAINING	0		10,000	10,000	5,000	5,000	(5,000)	
025	ENTERTAINMENT AND PROMOTION	0		219,533	219,533	90,000	90,000	(129,533)	
027	PROFESSIONAL & SPECIALIZED SERVICES	459,819		425,000	425,000	1,200,000	1,200,000	775,000	
031	RENTS & LEASES-EQUIPMENT	4,307,438		6,200,000	6,200,000	6,000,000	6,000,000	(200,000)	
035	OTHER CURRENT EXPENSES	477,500		1,207,500	1,207,500	1,134,500	1,134,500	(73,000)	
Project	Project : PACA20 Subtotals	5,250,813		8,214,455	8,214,455	9,004,217	8,497,650	283,195	
Project	Project : PACA35								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	894,112		0	0	882,687	0	0	
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	79,687	0	0	
Project	Project : PACA35 Subtotals	894,112		0	0	962,374	0	0	
Project	Project : PACA38								
011	OVERTIME	(3,447)		330,000	330,000	0	330,000	0	
013	MANDATORY FRINGE BENEFITS	0		25,806	25,806	0	25,575	(231)	
021	TRAVEL	17,051		0	0	20,139	0	0	
022	TRAINING	112,572		126,150	126,150	45,612	129,314	3,164	
023	EMPLOYEE FIELD EXPENSE	360		735	735	735	735	0	
024	MEMBERSHIP FEES	925		1,250	1,250	1,250	1,250	0	
025	ENTERTAINMENT AND PROMOTION	1,278		3,000	3,000	0	3,000	0	
026	COURT FEES AND OTHER COMPENSATION	20		0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	55,864		101,750	101,750	101,750	101,750	0	

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Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	91,961	51,600	51,600	10,447	55,993	55,993	4,393	
029	MAINTENANCE SVCS-EQUIPMENT	34,633	25,800	25,800	15,148	25,800	25,800	0	
031	RENTS & LEASES-EQUIPMENT	6,903	3,000	3,000	0	3,000	3,000	0	
034	SUBSISTANCE	26,198	20,000	20,000	19,564	20,000	20,000	0	
035	OTHER CURRENT EXPENSES	72,195	60,300	60,300	44,245	60,300	60,300	0	
042	BUILDING & CONSTRUCTION SUPPLIES	704	0	0	0	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	502	2,150	2,150	328	23,150	23,150	21,000	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	25,415	24,850	24,850	12,148	24,850	24,850	0	
045	SAFETY	361,271	368,850	368,850	293,179	324,413	324,413	(64,437)	
047	FUELS AND LUBRICANTS	0	0	0	5	0	0	0	
048	WATER SEWAGE TREATMENT SUPPLIES	73	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	39,991	91,695	91,695	33,949	91,695	91,695	0	
052	TAXES, LICENSES & PERMITS	28	100	100	100	100	100	0	
060	EQUIPMENT PURCHASE	313,098	0	0	166,813	346,000	346,000	346,000	
065	ANIMAL PURCHASE	19,350	0	0	20,550	0	0	0	
067	BLDS STRUCTURES & IMPROVEMENTS	97,971	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	103,034	111,100	111,100	113,507	111,100	111,100	0	
Project	: PACA38 Subtotals	1,377,950	1,368,136	1,368,136	837,177	1,678,025	1,678,025	309,886	
Project	: PACA46 AIRPORT SYSTEMS								
001	PERMANENT SALARIES-MISC	113,495	569,736	569,736	342,296	548,555	548,555	(21,161)	
005	TEMP SALARIES-MISC	1,508	1,000	1,000	9,411	0	0	(1,000)	
009	PREMIUM PAY	1,096	0	0	290	0	0	0	
010	ONE-TIME SALARY PAYMENTS	0	0	0	7,281	0	0	0	
011	OVERTIME	1,177	50,000	50,000	2,808	0	0	(50,000)	
013	MANDATORY FRINGE BENEFITS	32,221	136,106	136,106	69,841	128,831	128,831	(7,275)	
021	TRAVEL	245	0	0	0	12,000	12,000	12,000	
022	TRAINING	0	0	0	158,263	2,000	2,000	2,000	
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
024	MEMBERSHIP FEES	0	500	500	0	0	0	0	(500)
025	ENTERTAINMENT AND PROMOTION	0	1,000	1,000	0	0	0	0	(1,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	650,000	650,000	142,960	500,000	500,000	500,000	(150,000)
035	OTHER CURRENT EXPENSES	4,226	6,800	6,800	0	21,000	21,000	21,000	14,200
043	EQUIPMENT MAINTENANCE SUPPLIES	36,802	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,689	2,000	2,000	67,092	2,000	2,000	2,000	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	0	(5,000)
Project	: PACA46 Subtotals	197,257	1,422,342	1,422,342	799,942	1,214,566	1,214,566	(207,756)	
Project	: PACA60 AIRPORT TRAIN OPERATION								
001	PERMANENT SALARIES-MISC	0	155,170	155,170	0	631,583	631,583	476,413	
013	MANDATORY FRINGE BENEFITS	0	34,470	34,470	0	141,151	141,151	106,681	
021	TRAVEL	0	2,000	2,000	2,584	4,000	4,000	2,000	
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	600	600	400	
024	MEMBERSHIP FEES	0	500	500	0	0	0	(500)	
032	UTILITIES	0	0	0	0	2,500	2,500	2,500	
035	OTHER CURRENT EXPENSES	0	14,100	14,100	0	32,200	32,200	18,100	
045	SAFETY	0	0	0	0	5,000	5,000	5,000	
049	OTHER MATERIALS & SUPPLIES	0	33,200	33,200	0	77,500	77,500	44,300	
Project	: PACA50 Subtotals	0	239,640	239,640	2,584	894,534	894,534	654,894	
Sub-Fund	: 5A AAA AAP Subtotals	30,056,075	48,066,773	48,066,773	45,800,156	49,806,655	49,806,655	1,739,882	
Sub-Fund	: 6A SRF K9F SFIA K9 EXPLOSIVES PROGRAM								
Project	: PACA44 K9 EXPLOSIVES DETECTION PROGRAM								
Grant	: ACF002 K9 EXPLOSIVE DETECTION PROGRAM								
002	PERMANENT SALARIES-UNIFORM	535,562	0	0	0	0	0	0	0
011	OVERTIME	54,841	0	0	0	0	0	0	0

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189,671,690

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A SRF K9F SFIA K9 EXPLOSIVES PROGRAM

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
021	TRAVEL	32		0	0	0	0	0	0
022	TRAINING	(13,883)		0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	(6,248)		0	0	0	0	0	0
034	SUBSISTANCE	(7,989)		0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(19,270)		0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(47,573)		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	(97,971)		0	0	0	0	0	0
Grant	: ACF002	397,501		0	0	0	0	0	0
Project	: PACA44	397,501		0	0	0	0	0	0
Sub-Fund	: 5A SRF K9F Subtotals	397,501		0	0	0	0	0	0
Sub-Fund	: 6A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD								
Project	: CACF02								
029	MAINTENANCE SVCS-EQUIPMENT	0		0	0	0	0	0	0
Project	: CACF02	0		0	0	0	0	0	0
Project	: CACF04								
027	PROFESSIONAL & SPECIALIZED SERVICES	112,305		0	0	0	0	0	0
Project	: CACF04	112,305		0	0	0	0	0	0
Sub-Fund	: 5A SRF NFF Subtotals	112,305		0	0	0	0	0	0
Program	: BGG Subtotal	45,008,130		65,115,813	65,115,813	67,182,893	67,182,893	2,067,080	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
 Sub-Fund : 8A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	30,045,227	47,655,091	47,655,091	29,329,595	49,305,245	49,305,245	1,650,154	
005	TEMP SALARIES-MISC	1,515,095	611,945	611,945	1,095,208	286,700	286,700	(325,245)	
009	TEMPORARY PAY	1,039,226	1,293,191	1,293,191	1,013,154	1,495,564	1,495,564	212,373	
010	ONE-TIME SALARY PAYMENTS	25,071	0	0	23,674	0	0	0	
011	OVERTIME	1,297,890	1,051,237	1,051,237	950,601	1,154,526	1,154,526	103,289	
012	HOLIDAY PAY	378,436	309,625	309,625	379,956	309,625	309,625	0	
013	MANDATORY FRINGE BENEFITS	7,948,958	12,214,861	12,214,861	7,874,120	13,300,434	13,300,434	1,085,573	
021	TRAVEL	22,424	25,100	25,100	22,131	14,000	14,000	(11,100)	
022	TRAINING	30,310	193,070	193,070	17,185	117,320	117,320	(75,750)	
023	EMPLOYEE FIELD EXPENSE	2,001	3,910	3,910	668	3,910	3,910	0	
024	MEMBERSHIP FEES	3,711	14,295	14,295	2,684	14,295	14,295	0	
025	ENTERTAINMENT AND PROMOTION	238	3,300	3,300	100	3,300	3,300	0	
026	COURT FEES AND OTHER COMPENSATION	488	0	0	151	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	11,401	22,000	22,000	17,362	4,785	4,785	(17,215)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	576,508	822,688	822,688	840,581	717,773	717,773	(104,915)	
029	MAINTENANCE SVCS-EQUIPMENT	1,559,672	4,487,368	4,487,368	1,534,922	6,540,052	6,540,052	2,052,684	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	710	710	0	710	710	0	
031	RENTS & LEASES-EQUIPMENT	219,469	155,985	155,985	210,683	1,427,586	1,427,586	1,271,601	
032	UTILITIES	81	12,160	12,160	36,417	50,160	50,160	38,000	
035	OTHER CURRENT EXPENSES	439,975	455,725	455,725	284,014	425,274	425,274	(30,451)	
042	BUILDING & CONSTRUCTION SUPPLIES	2,416,184	3,788,935	3,788,935	2,320,622	3,202,987	3,202,987	(585,948)	
043	EQUIPMENT MAINTENANCE SUPPLIES	781,806	1,555,595	1,555,595	689,554	1,226,332	1,226,332	(329,263)	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	31,979	737,429	737,429	21,311	735,449	735,449	(1,990)	
045	SAFETY	216,663	189,770	189,770	254,154	204,406	204,406	14,636	
047	FUELS AND LUBRICANTS	5,092	368,959	368,959	339,814	1,118,959	1,118,959	750,000	
048	WATER SEWAGE TREATMENT SUPPLIES	263,047	307,950	307,950	179,977	206,050	206,050	(99,900)	
049	OTHER MATERIALS & SUPPLIES	1,931,789	1,139,896	1,139,896	1,120,573	1,120,573	1,120,573	(9,323)	
052	TAXES, LICENSES & PERMITS	235,676	321,800	321,800	114,343	241,094	241,094	(80,706)	
060	EQUIPMENT PURCHASE	1,051,996	476,400	476,400	440,956	845,000	845,000	368,600	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A AAA AAA
PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE CONSTRUCTION
SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Mayor's Proposed		
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	200,000	200,000	200,000	200,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	81,200	146,000	146,000	53,400	53,400	53,400	(92,600)
Project	Subtotals	52,131,603	78,354,995	78,354,995	- 84,327,509	84,327,509	84,327,509	5,972,514
Project	CT4364D-ACTIVATION RELATED MAINT WORK							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	0	0
Project	Subtotals	0	0	0	0	0	0	0
Project	TECHNICAL SERVICES							
001	PERMANENT SALARIES-MISC	3,679	0	0	0	0	0	0
009	PREMIUM PAY	245	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	744	0	0	0	0	0	0
Project	Subtotals	4,668	0	0	0	0	0	0
Project	BUREAU OF DESIGN & CONSTRUCTION							
035	OTHER CURRENT EXPENSES	12,862	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	4,773	0	0
Project	Subtotals	12,862	0	0	0	0	0	0
Project	EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	0	1,639	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	0	1,130	0	0
049	OTHER MATERIALS & SUPPLIES	49	0	0	0	0	0	0
Project	Subtotals	49	0	0	0	0	0	0
Project	PERSONNEL SERVICES							
035	OTHER CURRENT EXPENSES	1,305	0	0	0	0	0	0
Project	Subtotals	1,305	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : B0GH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Project : PACA08	LEGAL SERVICES							
042	BUILDING & CONSTRUCTION SUPPLIES							
Project : PACA08	Subtotals	0	0	0	2,535	0	0	0
		0	0	0	2,535	0	0	0
Project : PACA12	ENVIRONMENTAL CONTROL PROGRAM							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	69	0	0	0
Project : PACA12	Subtotals	0	0	0	69	0	0	0
Project : PACA38	AIRPORT-SFPD COST	0	0	0	400	0	0	0
021	TRAVEL	0	0	0	400	0	0	0
Project : PACA38	Subtotals	0	0	0	400	0	0	0
Project : PACA41	INTERNATIONAL AVIATION DEVELOPMENT							
035	OTHER CURRENT EXPENSES	0	0	0	606	0	0	0
Project : PACA41	Subtotals	0	0	0	606	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	52,150,507	78,354,995	78,354,995	49,617,012	84,327,509	84,327,509	5,972,514
Sub-Fund : 5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS							
Project : CACC91	CT6620-BORADING AREA G							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,726	0	0	0	0	0	0
Project : CACC91	Subtotals	17,726	0	0	0	0	0	0
Project : PACA02	TECHNICAL SERVICES							
001	PERMANENT SALARIES-MISC	598,524	852,352	852,352	300,456	852,352	852,352	0
005	TEMP SALARIES-MISC	223,244	0	0	383	0	0	0
009	PREMIUM PAY	63,065	0	0	32,894	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE CONSTRUCTION

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,633	0	0	0	0
011	OVERTIME	18,846	0	0	27,883	0	0	0	0
013	MANDATORY FRINGE BENEFITS	165,996	0	0	79,067	0	0	0	0
021	TRAVEL	0	0	0	859	0	0	0	0
022	TRAINING	4,695	23,857	23,857	580	8,857	8,857	8,857	(15,000)
023	EMPLOYEE FIELD EXPENSE	301	0	0	296	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	79	0	0	26	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	42	0	0	100	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,118	50,118	0	5,118	5,118	5,118	(45,000)
031	RENTS & LEASES-EQUIPMENT	169	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,024	155,869	155,869	4,888	6,825	6,825	6,825	(149,044)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,500	50,500	0	52,397	52,397	52,397	1,897
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	244	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	5	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,140	0	0	15,169	0	0	0	0
052	TAXES, LICENSES & PERMITS	865	0	0	808	0	0	0	0
060	EQUIPMENT PURCHASE	1,301	5,000	5,000	0	0	0	0	0
Project	: PACA02 Subtotals	1,128,291	1,137,696	1,137,696	485,091	925,549	925,549	925,549	(212,147)
Project	: PACA03 BUREAU OF DESIGN & CONSTRUCTION								
001	PERMANENT SALARIES-MISC	60,880	329,924	329,924	262,173	343,962	343,962	343,962	14,058
005	TEMP SALARIES-MISC	61,353	190,000	190,000	0	0	0	0	(190,000)
009	PREMIUM PAY	505	0	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,078	0	0	0	0
011	OVERTIME	2,532	20,000	20,000	161	0	0	0	(20,000)
013	MANDATORY FRINGE BENEFITS	28,199	98,791	98,791	55,350	86,583	86,583	86,583	(12,208)
021	TRAVEL	3,247	5,000	5,000	0	5,000	5,000	5,000	0
022	TRAINING	2,562	1,000	1,000	0	1,000	1,000	1,000	0
024	MEMBERSHIP FEES	240	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001			Dept Request	Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals				
025	ENTERTAINMENT AND PROMOTION	0	2,500	2,500	0	2,500	2,500	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	194,000	194,000	56,332	345,160	345,160	151,160	151,160
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	50,000	50,000	0	50,000	50,000	0	0
035	OTHER CURRENT EXPENSES	453,112	159,500	159,500	180,065	180,986	180,986	22,486	22,486
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	5,200	5,200	(4,800)	(4,800)
049	OTHER MATERIALS & SUPPLIES	56,218	0	0	34,087	0	0	0	0
060	EQUIPMENT PURCHASE	29,219	5,000	5,000	0	0	0	(5,000)	(5,000)
067	BLDG STRUCTURES & IMPROVEMENTS	0	0	0	9,660	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	60,000	60,000	60,000	0	0	(60,000)	(60,000)
Project	: PACA03 Subtotals	698,067	1,124,715	1,124,715	661,906	1,020,411	1,020,411	(104,304)	(104,304)
Project	: PACA12 ENVIRONMENTAL CONTROL PROGRAM								
001	PERMANENT SALARIES-MISC	314,799	789,677	789,677	493,495	70,566	70,566	(719,111)	(719,111)
005	TEMP SALARIES-MISC	25,728	44,000	44,000	142	0	0	(44,000)	(44,000)
009	PREMIUM PAY	1,535	0	0	2,100	0	0	0	0
011	OVERTIME	617	0	0	399	0	0	0	0
012	HOLIDAY PAY	130	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	63,176	180,050	180,050	103,134	16,610	16,610	(163,440)	(163,440)
021	TRAVEL	4,559	40,000	40,000	5,094	0	0	(40,000)	(40,000)
022	TRAINING	372,717	6,250	6,250	11,659	0	0	(6,250)	(6,250)
023	EMPLOYEE FIELD EXPENSE	374	50	50	94	0	0	(50)	(50)
024	MEMBERSHIP FEES	1,367	3,520	3,520	2,412	0	0	(3,520)	(3,520)
025	ENTERTAINMENT AND PROMOTION	4,078	0	0	6,673	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	205,000	205,000	6,057	0	0	(205,000)	(205,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,935	0	0	8,460	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,390	0	0	650	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	205,679	0	0	110,750	266,862	266,862	266,862	266,862
032	UTILITIES	3,837	0	0	2,442	0	0	0	0
035	OTHER CURRENT EXPENSES	31,874	202,052	202,052	(23,215)	0	0	(202,052)	(202,052)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A AAA AAP
PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE, CONSTRUCTION
SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget			
040	MATERIALS & SUPPLIES BUDGET ONLY	0	71,400	71,400	0	0	(71,400)
043	EQUIPMENT MAINTENANCE SUPPLIES	8,165	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	0	0	0
045	SAFETY	146,344	0	0	185	0	0
049	OTHER MATERIALS & SUPPLIES	18,953	0	0	135,283	0	0
052	TAXES, LICENSES & PERMITS	4,446	0	0	8,186	0	0
060	EQUIPMENT PURCHASE	8,768	5,000	5,000	2,116	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,203	17,900	17,900	36,699	0	(5,000)
Project	: PACA12 Subtotals	1,252,694	1,564,899	1,564,899	354,038	354,038	(17,900)
							(1,210,861)
Project	: PACA16 GEOGRAPHIC INFORMATION SYSTEM						
001	PERMANENT SALARIES-MISC	211,128	613,634	613,634	190,942	482,972	(130,862)
005	TEMP SALARIES-MISC	107,855	0	0	0	0	0
009	PREMIUM PAY	2,590	0	0	1,410	0	0
011	OVERTIME	68	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	69,819	142,038	142,038	45,364	113,534	(28,504)
022	TRAINING	0	8,000	8,000	0	8,000	0
035	OTHER CURRENT EXPENSES	0	6,000	6,000	0	6,560	560
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	5,500	100,000	100,000	94,500
049	OTHER MATERIALS & SUPPLIES	0	0	0	157,454	0	0
060	EQUIPMENT PURCHASE	60,896	5,000	5,000	228,897	0	(5,000)
088	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	250,000	250,000	0	0	(250,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,830	0	0	0	0	0
Project	: PACA16 Subtotals	468,186	1,030,172	1,030,172	711,066	711,066	(319,106)
Project	: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS						
001	PERMANENT SALARIES-MISC	680,220	893,419	893,419	488,446	956,611	63,192
005	TEMP SALARIES-MISC	28,691	0	0	18,343	0	0
008	PREMIUM PAY	4,324	0	0	3,467	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 8A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
010	ONE-TIME SALARY PAYMENTS	7,097	0	0	2,088	0	0	0	0
011	OVERTIME	495	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	155,528	213,851	213,851	113,916	231,954	231,954	18,103	18,103
021	TRAVEL	4,455	5,000	5,000	3,630	19,175	19,175	14,175	14,175
022	TRAINING	898	0	0	5,631	37,440	37,440	37,440	37,440
023	EMPLOYEE FIELD EXPENSE	475	0	0	464	0	0	0	0
024	MEMBERSHIP FEES	555	1,600	1,600	531	3,512	3,512	1,912	1,912
025	ENTERTAINMENT AND PROMOTION	12	0	0	26	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	9,388	0	0	38,911	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(216,897)	2,650,000	2,650,000	1,009,255	1,500,000	1,500,000	(1,150,000)	(1,150,000)
029	MAINTENANCE SVCS-EQUIPMENT	13	0	0	17	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(150)	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16,478	651,600	651,600	12,912	1,944	1,944	(649,656)	(649,656)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	19,600	19,600	(400)	(400)
043	EQUIPMENT MAINTENANCE SUPPLIES	80	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,259	0	0	14,020	5,000	5,000	5,000	5,000
052	TAXES, LICENSES & PERMITS	0	0	0	833	0	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	17,244	0	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	457,870	385,000	385,000	239,478	401,575	401,575	16,575	16,575
Project	: PACA22 Subtotals	1,151,791	4,825,470	4,825,470	1,975,212	3,176,811	3,176,811	(1,648,659)	(1,648,659)

Project : PACA24 CONCESSION SPACE MANAGEMENT

035	OTHER CURRENT EXPENSES	0	46,500	46,500	0	46,500	46,500	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)	(5,000)
Project	: PACA24 Subtotals	0	51,500	51,500	0	46,500	46,500	(5,000)	(5,000)

Project : PACA42 MASTER PLAN CONTINGENCY FUND

011	OVERTIME	0	100,000	100,000	0	0	0	(100,000)	(100,000)
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Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
013	MANDATORY FRINGE BENEFITS	0		7,820	7,820	0	0	(7,820)
021	TRAVEL	372		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	962,636		0	0	0	0	0
035	OTHER CURRENT EXPENSES	0		100,000	100,000	0	0	(100,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0
045	SAFETY	0		2,000,000	2,000,000	0	0	(2,000,000)
060	EQUIPMENT PURCHASE	0		5,000	5,000	0	0	(5,000)
Project	Subtotals	963,008		2,212,820	2,212,820	0	0	(2,212,820)
Sub-Fund	5A AAA AAP Subtotals	5,579,763		11,947,272	11,947,272	6,234,375	6,234,375	(5,712,897)
Sub-Fund	6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	FAC200 AIRFIELD FAC MAINT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	10,493	0	0	(10,493)
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		500,000	772,937	493,000	493,000	(279,937)
Project	Subtotals	0		500,000	783,430	493,000	493,000	(290,430)
Project	FAC300 TERMINAL FAC MAINT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	267,495	0	0	(267,495)
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		2,500,000	2,893,302	986,000	986,000	(1,867,302)
Project	Subtotals	0		2,500,000	3,120,797	986,000	986,000	(2,134,797)
Project	FAC400 GROUNDSIDE FAC MAINT							
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		500,000	495,700	406,000	406,000	(89,700)
Project	Subtotals	0		500,000	495,700	406,000	406,000	(89,700)
Project	FAC460 UTILITIES FAC MAINT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	29,031	0	0	(29,031)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PRO-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,100,000	1,432,571	0	609,000	609,000	(623,571)	
Project	: FAC450	0	1,100,000	1,461,602	0	609,000	609,000	(852,602)	
Subtotals									
Project	: FAC800	0	0	85,246	0	0	0	(85,246)	
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	85,246	0	0	0	(85,246)	
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	836,726	0	406,000	406,000	(430,726)	
Project	: FAC500	0	500,000	921,972	0	406,000	406,000	(515,972)	
Subtotals									
Project	: GACB46	0	0	0	20,731	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	20,731	0	0	0	0
Project	: GACB46	0	0	0	20,731	0	0	0	0
Subtotals									
Project	: GACB66	0	0	0	1,563	0	0	0	0
001	PERMANENT SALARIES-MISC	0	0	0	1,563	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	389	0	0	0	0
Project	: GACB65	0	0	0	2,052	0	0	0	0
Subtotals									
Project	: GACB67	22,258	0	0	22,431	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,258	0	0	22,431	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(22,258)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(22,258)	0	0	0	22,258	
Project	: GACB67	22,258	0	(22,258)	173	0	0	22,258	
Subtotals									
Project	: GACB76	1,050	0	0	0	0	0	0	0
051	INSURANCE	1,050	0	0	0	0	0	0	0
Project	: GACB75	1,050	0	0	0	0	0	0	0
Subtotals									

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: GACB77 CT3428-J/T CUSTOMS OFFICE REMODEL							
001	PERMANENT SALARIES-MISC	0	0	0	1,808	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	422	0	0	0
Project	: GACB77 Subtotals	0	0	0	2,230	0	0	0
Project	: GACB87 INTERDEPARTMENT WORK ORDER D.P.W							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	46,736	0	0	0
Project	: GACB87 Subtotals	0	0	0	46,736	0	0	0
Project	: GACB94 CT3372-ON CALL PAVEMENT OIR 94A							
001	PERMANENT SALARIES-MISC	0	0	0	9,017	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,246	0	0	0
Project	: GACB94 Subtotals	0	0	0	11,263	0	0	0
Project	: GACC03 CT 6810							
001	PERMANENT SALARIES-MISC	2,956	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	688	0	0	0	0	0	0
067	BLDS S/T RUCTURES & IMPROVEMENTS	0	0	0	(3,643)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,643)	0	0	0	3,643
Project	: GACC03 Subtotals	3,644	0	(3,643)	(3,643)	0	0	3,643
Project	: GACC06 CT3346A-SECONDARY CONDUCTANCE IMPL							
032	UTILITIES	0	0	0	7,705	0	0	0
Project	: GACC06 Subtotals	0	0	0	7,705	0	0	0
Project	: GACC13 CT3602-NIT/ST SHOESHINE CONCESS REMODEL							
001	PERMANENT SALARIES-MISC	2,284	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	528	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
051	INSURANCE	1,500	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(4,313)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(4,313)	0	0	0	4,313
Project	: GACC13	4,312	0	(4,313)	(4,313)	0	0	4,313
Subtotals								
Project	: GACC26							
051	INSURANCE	1,500	0	0	0	0	0	0
Project	: GACC26	1,500	0	0	0	0	0	0
Subtotals								
Project	: GACC27							
051	INSURANCE	1,500	0	0	0	0	0	0
Project	: GACC27	1,500	0	0	0	0	0	0
Subtotals								
Project	: GACC32							
051	INSURANCE	1,500	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(1,500)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1,500)	0	0	0	1,500
Project	: GACC32	1,500	0	(1,500)	(1,500)	0	0	1,500
Subtotals								
Project	: GACC36							
005	TEMP SALARIES-MISC	217	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
Project	: GACC36	233	0	0	0	0	0	0
Subtotals								
Project	: GACC41							
035	OTHER CURRENT EXPENSES	203	0	0	0	0	0	0
Project	: GACC41	203	0	0	0	0	0	0
Subtotals								

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project : GACC43 CT3781-PREV WAGE COMPL OFFICE @ ENG ANNE									
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
005	TEMP SALARIES-MISC	218		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17		0	707	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,544		0	0	0	0	0	0
Project	: GACC43 Subtotals	1,779		0	3,733	0	0	0	0
Project : GACC48 CT3711-AS-NEED COMMUNICATION SYS REPAIR									
027	PROFESSIONAL & SPECIALIZED SERVICES	25,000		0	0	0	0	0	0
032	UTILITIES	0		0	0	0	3,245	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	0		0	0	0	(2,500)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(2,500)	0	0	0	2,500
Project	: GACC48 Subtotals	25,000		0	(2,500)	0	745	0	2,500
Project : GACC55 CT3791-DELTA BLDG CONFERENCE ROOM MOD									
001	PERMANENT SALARIES-MISC	0		0	0	0	3,357	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	782	0	0
Project	: GACC55 Subtotals	0		0	0	0	4,139	0	0
Project : GACC62 CT3784-DELTA BUILDING BDC OFFICE REMODEL									
001	PERMANENT SALARIES-MISC	4,739		0	0	0	1,702	0	0
013	MANDATORY FRINGE BENEFITS	1,097		0	0	0	398	0	0
051	INSURANCE	1,500		0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	0		0	0	0	(7,338)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(7,338)	0	0	0	7,338
Project	: GACC62 Subtotals	7,336		0	(7,338)	0	(5,238)	0	7,338

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE-CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	: GACC70 CT3884-MATERIAL TESTING SERVICES-OPW								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(104,882)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(104,882)	0	0	0	0	104,882
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	104,882	0	0	71,209	0	0	0	0
Project	: GACC70 Subtotals	104,882	0	(104,882)	(33,673)	0	0	0	104,882
Project	: GACC71 CT3883-VEGETATION & DEBRIS REMOVAL								
027	PROFESSIONAL & SPECIALIZED SERVICES	187,493	0	0	170,556	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	79,444	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	250,000	0	0	0	0	(250,000)
Project	: GACC71 Subtotals	187,493	0	250,000	250,000	0	0	0	(250,000)
Project	: GACC73 CT3784B-DELTA AIRLINES OFFICE RENOVATION								
001	PERMANENT SALARIES-MISC	6,356	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,471	0	0	0	0	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(9,327)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(9,327)	0	0	0	0	0
Project	: GACC73 Subtotals	9,327	0	(9,327)	(9,327)	0	0	0	9,327
Project	: GACC74 CT3784C-DELTA OFFICE BUILT-IN CASEWORK								
001	PERMANENT SALARIES-MISC	0	0	0	1,192	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	307	0	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(1,500)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1,500)	0	0	0	0	1,500
Project	: GACC74 Subtotals	1,500	0	(1,500)	(1)	0	0	0	1,500

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project : GACC81 CT3896-IT-FIS PUBLIC AREA FILTRATION SYS									
011	OVERTIME	1,399		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	298		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	(1,899)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(1,899)	0	0	0	1,899
Project	Subtotals	1,697		0	(1,899)	0	(1,899)	0	1,899
Project : GACC82 CT3907-PROF ENG SVCS-PAVEMENT CONSULTANT									
027	PROFESSIONAL & SPECIALIZED SERVICES	6,147		0	0	0	130,498	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	(6,147)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(6,147)	0	0	0	6,147
Project	Subtotals	6,147		0	(6,147)	0	124,351	0	6,147
Project : GACC83 CT3899-TIME MANAGEMENT SYSTEM									
027	PROFESSIONAL & SPECIALIZED SERVICES	3,450		0	0	0	6,449	0	0
Project	Subtotals	3,450		0	0	0	6,449	0	0
Project : GACC86 CT3935-EMERG CARPET REPAIR 97-98									
001	PERMANENT SALARIES-MISC	8,221		0	0	0	298	0	0
011	OVERTIME	363		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,973		0	0	0	75	0	0
051	INSURANCE	6,000		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	34,304		0	0	0	64,721	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(50,881)	0	0	0	50,881
Project	Subtotals	50,861		0	(50,881)	0	85,094	0	50,881
Project : GACC87 CT3868A-NORTHWEST BLDG REMOD-UTL & FURN									
049	OTHER MATERIALS & SUPPLIES	2,470		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BOH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project								
	: GACC87	Subtotals	2,470	0	0	0	0	0
Project								
	: GACC90	CT3272B-MAINTENANCE CARPET WAREHOUSING						
001	PERMANENT SALARIES-MISC	4,335		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	821		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,730		0	0	0	0	0
Project	: GACC90	Subtotals	8,886	0	0	0	0	0
Project								
	: GACC91	CT3963-DELTA BLDG BDC TELECOMM SYS EXP						
001	PERMANENT SALARIES-MISC	991		0	0	1,439	0	0
005	TEMP SALARIES-MISC	289		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	291		0	0	336	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	0	(1,571)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(1,571)	0	0	1,571
Project	: GACC91	Subtotals	1,571	0	(1,571)	204	0	1,571
Project								
	: GACC92	CT3964-TERMINALS INTERIOR IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	14,818		0	0	8,203	0	0
013	MANDATORY FRINGE BENEFITS	3,448		0	0	2,040	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	0	(18,256)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(18,256)	0	0	18,256
Project	: GACC92	Subtotals	18,266	0	(18,256)	(8,013)	0	18,256
Project								
	: GACC93	CT3967-TELECOM SVCS FOR CONST SUPPORT						
001	PERMANENT SALARIES-MISC	2,213		0	0	6,607	0	0
005	TEMP SALARIES-MISC	11,291		0	0	25,316	0	0
013	MANDATORY FRINGE BENEFITS	1,403		0	0	3,689	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	0	(14,905)	0	0

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Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET		0						
	: GACC93	14,907		0	(14,905)	0	0	0	14,905
	Subtotals				20,707				14,905
051 Project	CT3966-I/T CEILING REPAIRS								
	: GACC96	1,500		0	0	0	0	0	0
	INSURANCE	1,500		0	0	0	0	0	0
051 Project	: GACC95	1,500		0	0	0	0	0	0
	Subtotals								
Project	: GACD04								
001	CT3978-ON-CALL AIRPORT FENCING-1998	510		0	0	0	0	0	0
013	PERMANENT SALARIES-MISC	125		0	0	0	0	0	0
051	MANDATORY FRINGE BENEFITS	1,500		0	0	0	0	0	0
051	INSURANCE	1,500		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	80,331		0	0	(82,466)	0	0	0
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(82,466)	0	0	0	82,466
	: GACD04	82,466		0	(82,466)	0	0	0	82,466
	Subtotals								
Project	: GACD06								
001	CT3980-AIRPORT STORM DRAINAGE SYS-PH I	14,200		0	0	0	0	0	0
013	PERMANENT SALARIES-MISC	3,028		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17,228		0	0	0	0	0	0
013 Project	: GACD05			0	0	0	0	0	0
	Subtotals								
Project	: GACD08								
001	CT3784D-DELTA BUILDING AUDITORS' OFFICE								
013	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
051	INSURANCE	1,500		0	0	0	0	0	0
051	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(1,500)	0	0	0	1,500
	: GACD06	1,500		0	(1,500)	0	0	0	1,500
	Subtotals				5,251				1,500

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : GACD08	CT3321C-B/A F SITE PREP FOR CHILD MUSEUM	1,500	0	0	0	0	0	0
051 INSURANCE		1,500	0	0	0	0	0	0
Project : GACD08	Subtotals							
Project : GACD09	CT3652-AS-NEED ELECT REPAIRS 97-98	15,131	0	0	0	0	0	0
001 PERMANENT SALARIES-MISC		15,131	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		4,066	0	0	0	0	0	0
035 OTHER CURRENT EXPENSES		84	0	0	0	0	0	0
051 INSURANCE		11,460	0	0	0	0	0	0
067 BLDG STRUCTURES & IMPROVEMENTS		280,352	0	0	(311,093)	0	0	0
06F FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(311,093)	0	0	0	311,093
Project : GACD09	Subtotals	311,093	0	(311,093)	(311,093)	0	0	311,093
Project : GACD13	CT4017-FOM NETWORK INFRASTRUCTURE UPGRADE	18,750	0	0	21,250	0	0	0
027 PROFESSIONAL & SPECIALIZED SERVICES		18,750	0	0	(18,750)	0	0	0
067 BLDG STRUCTURES & IMPROVEMENTS		0	0	(18,750)	0	0	0	18,750
06F FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(18,750)	2,500	0	0	18,750
Project : GACD13	Subtotals	18,750	0	(18,750)	2,500	0	0	18,750
Project : GACD16	CT4023-MISC FACILITY IMP/ENG BLDG	2,075	0	0	0	0	0	0
043 EQUIPMENT MAINTENANCE SUPPLIES		2,075	0	0	2,633	0	0	0
049 OTHER MATERIALS & SUPPLIES		0	0	0	2,633	0	0	0
Project : GACD16	Subtotals	2,075	0	0	2,633	0	0	0
Project : GACD19	CT4041-CENTRAL GARAGE UPGRADING	1,050	0	0	7,118	0	0	0
001 PERMANENT SALARIES-MISC		1,050	0	0	1,613	0	0	0
013 MANDATORY FRINGE BENEFITS		221	0	0	2,496	0	0	0
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		1,376	0	0				

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
Project	Subtotals	2,647		0	0	11,227	0	0	0
Project	: GACD19								
Project	: GACD20								
091	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,181		0	0	0	0	0	0
Project	Subtotals	1,181		0	0	0	0	0	0
Project	: GACD21								
06F	CT4037-NORTHBOUND 101 CLEAN-UP	0		0	(300,000)	0	0	0	300,000
Project	Subtotals	0		0	(300,000)	0	0	0	300,000
Project	: GACD22								
001	PERMANENT SALARIES-MISC	17,029		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,372		0	0	0	0	0	0
051	INSURANCE	10,800		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	359,649		0	0	(364,670)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(391,850)	0	0	0	391,850
Project	Subtotals	391,850		0	(391,850)	(364,670)	0	0	391,850
Project	: GACD24								
051	INSURANCE	2,250		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	45,412		0	0	(47,552)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(47,552)	0	0	0	47,552
Project	Subtotals	47,662		0	(47,552)	(47,552)	0	0	47,552
Project	: GACD27								
001	PERMANENT SALARIES-MISC	4,381		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	880		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,633		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 8A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
067	BIDS STRUCTURES & IMPROVEMENTS	0		0	0	(23,473)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(23,473)	0	0	0	23,473
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,601		0	0	0	0	0	0
Project	Subtotals	23,475		0	(23,473)	(23,473)	0	0	23,473
Project	CT4062-AS-NEED EMERG ROOF REPAIR 98-99								
001	PERMANENT SALARIES-MISC	5,484		0	0	395	0	0	0
013	MANDATORY FRINGE BENEFITS	1,261		0	0	89	0	0	0
051	INSURANCE	1,500		0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	49,990		0	0	0	0	0	0
Project	Subtotals	58,235		0	0	484	0	0	0
Project	CT4067-IT-2ND FL REPLC OF AIR DIFFUSERS								
001	PERMANENT SALARIES-MISC	7,532		0	0	0	0	0	0
005	TEMP SALARIES-MISC	316		0	0	0	0	0	0
011	OVERTIME	2,324		0	0	0	0	0	0
012	HOLIDAY PAY	1		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,281		0	0	0	0	0	0
051	INSURANCE	1,350		0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	49,366		0	0	0	0	0	0
Project	Subtotals	63,170		0	0	0	0	0	0
Project	CT4060-MCDONNELL RD TEMP LIGHT R-8 TO 21								
011	OVERTIME	8,331		0	0	833	0	0	0
012	HOLIDAY PAY	906		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,119		0	0	229	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	0		0	0	(11,358)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(11,358)	0	0	0	11,358

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project	: GACD31	Subtotals	11,356	0	(11,356)	0	0	0	11,356
Project	: GACD32	CT4070-I/T LANDSIDE SATELLITE OFF SPACE							
001	PERMANENT SALARIES-MISC		8,146	0	0	0	0	0	0
011	OVERTIME		225	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		1,690	0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS		46,700	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(56,761)	0	0	0	56,761
Project	: GACD32	Subtotals	56,761	0	(56,761)	0	0	0	56,761
Project	: GACD33	CT4071-I/T LANDSIDE SAT OFF WORK STATION							
001	PERMANENT SALARIES-MISC		1,289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS		265	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		1,563	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES		18,445	0	0	0	0	0	0
051	INSURANCE		900	0	0	0	0	0	0
060	EQUIPMENT PURCHASE		14,238	0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS		0	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(36,698)	0	0	0	36,698
Project	: GACD33	Subtotals	36,700	0	(36,698)	0	0	0	36,698
Project	: GACD35	CT4087-AS-NEED SIGNAGE-TERMINAL/ROADWAYS							
067	BIDS STRUCTURES & IMPROVEMENTS		17,731	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(17,731)	0	0	0	17,731
Project	: GACD35	Subtotals	17,731	0	(17,731)	0	0	0	17,731
Project	: GACD38	CT3878A-B/A D EXTERIOR FINISH IMPV							
001	PERMANENT SALARIES-MISC		201	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	66						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,434						
Project	: GACD36 Subtotals	31,701						
Project	: GACD37 CT4116-PLOT 3 MODIFICATIONS							
001	PERMANENT SALARIES-MISC	5,749						
005	TEMP SALARIES-MISC	8,475						
013	MANDATORY FRINGE BENEFITS	3,572						
Project	: GACD37 Subtotals	17,796						
Project	: GACD39 CT2349-ADA IMPROVEMENTS/RENOVATION							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	179						
Project	: GACD39 Subtotals	179						
Project	: GACD40 CT4026-UPGRADE FOM COMMUNICATION NETWORK							
001	PERMANENT SALARIES-MISC	0						
013	MANDATORY FRINGE BENEFITS	0						
Project	: GACD40 Subtotals	0						
Project	: GACD42 CT4134-LANDSIDE SECURITY @ VAR LOCATIONS							
051	INSURANCE	1,500						
060	EQUIPMENT PURCHASE	7,370						
Project	: GACD42 Subtotals	8,870						
Project	: GACD43 CT4161-N/T CAR RENTAL COUNTER DEMOLITION							
001	PERMANENT SALARIES-MISC	2,041						
013	MANDATORY FRINGE BENEFITS	579						
051	INSURANCE	1,500						

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A AAA ACP
PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE CONSTRUCTION
SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
067	BLDS STRUCTURES & IMPROVEMENTS	14,379		0	0	0	0	0
Project	: GACD43	18,499		0	0	0	0	0
	Subtotals							
Project	: GACD44							
051	INSURANCE	1,500		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	6,855		0	0	5,225	0	0
Project	: GACD44	8,355		0	0	5,225	0	0
	Subtotals							
Project	: GACD45							
001	PERMANENT SALARIES-MISC	41,699		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,143		0	0	0	0	0
Project	: GACD45	51,842		0	0	0	0	0
	Subtotals							
Project	: GACD46							
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0
Project	: GACD46	0		0	0	0	0	0
	Subtotals							
Project	: GACD47							
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0
005	TEMP SALARIES-MISC	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0
Project	: GACD47	0		0	0	0	0	0
	Subtotals							
Project	: GACD48							
001	PERMANENT SALARIES-MISC	35,770		0	0	0	0	0
005	TEMP SALARIES-MISC	5,004		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,894		0	0	0	0	0
Project	: GACD48							
	Subtotals							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	: GACD48	50,668	0	0	0	0	0	0	0
	Subtotals								
Project	: GACD49								
	CT4141-RUNWAY MAPPING								
001	PERMANENT SALARIES-MISC	(500)	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(94)	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	50,907	0	0	0	0	0	0	0
Project	: GACD49	50,323	0	0	0	0	0	0	0
	Subtotals								
Project	: GACD60								
	CT4142-FACILITY LAYOUT PROJECT								
060	EQUIPMENT PURCHASE	50,907	0	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(50,907)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(50,907)	0	0	0	0	50,907
Project	: GACD50	50,907	0	(50,907)	(50,907)	0	0	0	50,907
	Subtotals								
Project	: GACD61								
	CT4146-PAVEMENT MANAGEMENT								
001	PERMANENT SALARIES-MISC	28,199	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,093	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,915	0	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(46,208)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(46,208)	0	0	0	0	46,208
Project	: GACD51	46,207	0	(46,208)	(46,208)	0	0	0	46,208
	Subtotals								
Project	: GACD52								
	CT4146-BORING DIGITIZATION								
001	PERMANENT SALARIES-MISC	10,841	0	0	0	0	0	0	0
005	TEMP SALARIES-MISC	31,662	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,046	0	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(50,549)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(50,549)	0	0	0	0	50,549

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Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE CONSTRUCTION

Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: GACD52	50,549		0	(50,549)	0	0	50,549
	Subtotals							
Project	: GACD53							
	CT4143-STORM DRAIN DIGITIZATION							
001	PERMANENT SALARIES-MISC	2,904		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	691		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(3,596)	0	0	3,596
Project	: GACD53	3,595		0	(3,596)	0	0	3,596
	Subtotals							
Project	: GACD54							
	CT4144-HAZMAT MANAGEMENT							
049	OTHER MATERIALS & SUPPLIES	4,028		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(4,025)	0	0	4,025
Project	: GACD54	4,028		0	(4,025)	0	0	4,025
	Subtotals							
Project	: GACD55							
	CT4145-PAVEMENTS REPAIRS BY MAINTENANCE							
011	OVERTIME	71,330		0	0	0	0	0
012	HOLIDAY PAY	135		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,405		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(85,870)	0	0	85,870
Project	: GACD55	85,870		0	(85,870)	0	0	85,870
	Subtotals							
Project	: GACD56							
	CT4146-ON-CALL AIRPORT FENCING-1999							
001	PERMANENT SALARIES-MISC	7,538		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,599		0	0	0	0	0
051	INSURANCE	1,500		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FPD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET								
	Subtotals	10,637	0	0	(10,536)	0	0	0	10,536
					(10,536)	0	0	0	10,536
Project	CT4187-RAC ENCLOSURE								
001	PERMANENT SALARIES-MISC	11,480	0	0	0	0	0	0	0
005	TEMP SALARIES-MISC	10,014	0	0	0	0	0	0	0
011	OVERTIME	153	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,083	0	0	0	0	0	0	0
Project	Subtotals	26,730	0	0	0	0	0	0	0
Project	CT4183-NT HUB CEILING RET MOD AIRPLANE 2								
051	INSURANCE	1,200	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	0	0	0	0	0
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET								
	Subtotals	1,200	0	0	(1,200)	0	0	0	1,200
					(1,200)	0	0	0	1,200
Project	CT4196-EXH VENTS NOISE ABAT & PLUMB IMPV								
001	PERMANENT SALARIES-MISC	1,629	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	475	0	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,516	0	0	0	0	0	0	0
051	INSURANCE	1,260	0	0	0	0	0	0	0
Project	Subtotals	26,880	0	0	0	0	0	0	0
Project	CT4195-MAINTENANCE CARPET WAREHOUSING								
001	PERMANENT SALARIES-MISC	5,041	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,159	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	49,470	0	0	0	0	0	0	0
Project	Subtotals	55,670	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE CONSTRUCTION
SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : GACD61 CT4199-I.T. SHUTTLE BUS SHELTER								
001	PERMANENT SALARIES-MISC	1,414	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,487	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	861	0	0	0	0	0	0
051	INSURANCE	2,280	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(7,042)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(7,042)	0	0	0	7,042
Project	Subtotals	7,042	0	(7,042)	(7,042)	0	0	7,042
Project : GACD62 CT4204-SOUTH TERMINAL WINDOW SHADES								
001	PERMANENT SALARIES-MISC	4,767	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,103	0	0	0	0	0	0
051	INSURANCE	1,050	0	0	0	0	0	0
Project	Subtotals	6,920	0	0	0	0	0	0
Project : GACD63 CT4039-BLDG 116 EXP IMPV (TWA HANGAR)								
001	PERMANENT SALARIES-MISC	5,490	0	0	11,348	0	0	0
013	MANDATORY FRINGE BENEFITS	1,268	0	0	2,509	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,550	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	181,173	0	0	0	0	0	0
Project	Subtotals	187,931	0	0	15,407	0	0	0
Project : GACD64 CT4208-IT EXTERIOR ALCOVES CLOSURE								
001	PERMANENT SALARIES-MISC	4,620	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,113	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,979	0	0	0	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(14,212)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(14,212)	0	0	14,212
Project		14,212		0	(14,212)	0	0	14,212
	Subtotals				(14,212)			
Project	CT4207-TERMINAL HVAC IMPV & MIS WORK							
001	PERMANENT SALARIES-MISC	4,248		0	0	0	0	0
011	OVERTIME	4,273		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,791		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,203		0	0	0	0	0
051	INSURANCE	1,260		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	(17,775)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	17,775		0	(17,775)	0	0	17,775
Project		17,775		0	(17,775)	0	0	17,775
	Subtotals				(16,829)			
Project	CT4213-JT BENCH REFINISHING							
001	PERMANENT SALARIES-MISC	5,736		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,314		0	0	217	0	0
060	EQUIPMENT PURCHASE	0		0	0	54,809	0	0
Project		7,050		0	0	0	0	0
	Subtotals				55,933			
Project	CT4214-JT SITE FURNISHING & EXT AMENITE							
001	PERMANENT SALARIES-MISC	6,174		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,607		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	(7,781)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(7,781)	0	0	7,781
Project		7,781		0	(7,781)	0	0	7,781
	Subtotals				(7,781)			
Project	CT4226-BJA A ACTIVATION/START-UP OFFICE							
001	PERMANENT SALARIES-MISC	12,217		0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
011	OVERTIME	928	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,071	0	0	779	0	0	0	0
035	OTHER CURRENT EXPENSES	102	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(16,317)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(16,317)	0	0	0	16,317	16,317
Project	: GACD69	16,318	0	(16,317)	(12,482)	0	0	0	16,317
Subtotals									
Project	: GACD70								
001	PERMANENT SALARIES-MISC	13,101	0	0	16,635	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	812	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,940	0	0	3,778	0	0	0	0
Project	: GACD70	15,041	0	0	21,225	0	0	0	0
Subtotals									
Project	: GACD71								
051	INSURANCE	1,500	0	0	0	0	0	0	0
Project	: GACD71	1,500	0	0	0	0	0	0	0
Subtotals									
Project	: GACD72								
001	PERMANENT SALARIES-MISC	0	0	0	4,924	0	0	0	0
011	OVERTIME	15,814	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,108	0	0	1,132	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,238	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,238	0	0	0	0	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(23,897)	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(23,897)	0	0	0	23,897	23,897
Project	: GACD72	23,898	0	(23,897)	(17,841)	0	0	0	23,897
Subtotals									

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: GACD73 CT4236-BID DOCUMENTS DIGITIZATION							
001	PERMANENT SALARIES-MISC	16,653	0	0	7,858	0	0	0
005	TEMP SALARIES-MISC	19,780	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,856	0	0	1,688	0	0	0
Project	: GACD73 Subtotals	44,289	0	0	9,546	0	0	0
Project	: GACD74 CT4236-LOCK MANAGEMENT SYSTEM							
001	PERMANENT SALARIES-MISC	0	0	0	34,385	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,292	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,174	0	0	0
Project	: GACD74 Subtotals	0	0	0	49,851	0	0	0
Project	: GACD76 CT4212-PALCARE CHILDCARE EXPANSION							
001	PERMANENT SALARIES-MISC	783	0	0	8,057	0	0	0
013	MANDATORY FRINGE BENEFITS	184	0	0	2,220	0	0	0
035	OTHER CURRENT EXPENSES	32	0	0	0	0	0	0
Project	: GACD76 Subtotals	999	0	0	10,277	0	0	0
Project	: GACD78 CT4260-NT-CADD AS-BUILT CORRECTION							
001	PERMANENT SALARIES-MISC	13,726	0	0	727	0	0	0
013	MANDATORY FRINGE BENEFITS	3,533	0	0	171	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	(17,260)	0	0	0
08F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(17,260)	0	0	0	17,260
Project	: GACD78 Subtotals	17,259	0	(17,260)	(16,362)	0	0	17,260
Project	: GACD77 CT4261-GSE & SAFETY ENVELOPE MARKINGS							
001	PERMANENT SALARIES-MISC	11,432	0	0	21,637	0	0	0
013	MANDATORY FRINGE BENEFITS	1,463	0	0	5,081	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed	Revised	
067	BLD, STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(12,894)	0	0	0	12,894
Project	Subtotals	12,895		0	(12,894)	0	0	0	12,894
Project	CT4262-AIRPORT LAYOUT MAP GENERATION								
001	PERMANENT SALARIES-MISC	1,405		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	360		0	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(1,766)	0	0	0	1,766
Project	Subtotals	1,765		0	(1,766)	0	0	0	1,766
Project	CT4263-JT 3RD FL ITT OFFICE EXP								
001	PERMANENT SALARIES-MISC	7,041		0	0	0	0	0	0
011	OVERTIME	13,229		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,959		0	0	0	0	0	0
051	INSURANCE	1,500		0	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(63,303)	0	0	0	63,303
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,574		0	(63,303)	0	0	0	0
Project	Subtotals	63,303		0	(63,303)	0	0	0	63,303
Project	CT4264-JT 3RD FL WORKSTATIONS & FURN								
001	PERMANENT SALARIES-MISC	4,118		0	0	0	0	0	0
011	OVERTIME	1,004		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,009		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	44,592		0	0	0	0	0	0
051	INSURANCE	1,500		0	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(52,222)	0	0	0	52,222
Project		52,223		0	(52,222)	0	0	0	52,222
	Subtotals				(43,924)				
Project	CT4288-HVAC IMPV-NT CUSTODIAN AREA								
001	PERMANENT SALARIES-MISC	5,061		0	0	0	0	0	0
011	OVERTIME	8,062		0	0	3,277	0	0	0
013	MANDATORY FRINGE BENEFITS	2,833		0	0	694	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,433		0	0	0	0	0	0
051	INSURANCE	0		0	0	1,260	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0		0	0	(24,389)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(24,389)	0	0	0	24,389
Project		24,389		0	(24,389)	0	0	0	24,389
	Subtotals				(19,158)				
Project	CT4274-AOA SECURITY DOOR								
001	PERMANENT SALARIES-MISC	34,428		0	0	174	0	0	0
005	TEMP SALARIES-MISC	3,594		0	0	2,957	0	0	0
011	OVERTIME	481		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,449		0	0	272	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0		0	0	(46,951)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(46,951)	0	0	0	46,951
Project		46,952		0	(46,951)	0	0	0	46,951
	Subtotals				(43,548)				
Project	CT4278-TEMP NORTH MCDONNELL RD LIGHTING								
011	OVERTIME	52,076		0	0	21,719	0	0	0
012	HOLIDAY PAY	410		0	0	1,447	0	0	0
013	MANDATORY FRINGE BENEFITS	11,812		0	0	5,596	0	0	0
031	RENTS & LEASES-EQUIPMENT	15,715		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,235		0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0		0	0	(85,246)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE CONSTRUCTION

Sub-Fund : 5A AAA ACP SFA-CONTINUING PRO-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed	Mayor's	
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(85,246)	0	0	0	85,246
	Subtotals	85,248		0	(85,246)	0	0	0	85,246
Project	CT4280-ON-CALL AIRPORT FENCING-2000								
001	PERMANENT SALARIES-MISC	6,159		0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,466		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,868		0	0	0	0	0	0
051	INSURANCE	0		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0	0
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(10,493)	0	0	0	10,493
	Subtotals	10,493		0	(10,493)	0	0	0	10,493
Project	CT4282-TUNNEL B CURBSIDE MGT OFFICES								
001	PERMANENT SALARIES-MISC	9,835		0	0	0	0	0	0
011	OVERTIME	30,476		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,779		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,984		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	(7,912)	0	0	0	7,912
06F Project	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(52,264)	0	0	0	52,264
	Subtotals	60,076		0	(60,176)	0	0	0	60,176
Project	CT4287-NT BASEMENT GROUND WATER INFILTRA								
001	PERMANENT SALARIES-MISC	5,384		0	0	0	0	0	0
011	OVERTIME	2,440		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,854		0	0	0	0	0	0
Project	Subtotals	9,678		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project : GACD87 CT4286-RAC IMPROVEMENT STUDY								
001	PERMANENT SALARIES-MISC	18,574		0	0	0	0	0
005	TEMP SALARIES-MISC	4,919		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,539		0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	(29,031)	0	0	29,031
Project	Subtotals	29,032		0	(29,031)	0	0	29,031
Project : GACD89 CT4306-OFFICE/PERSONNEL MOVE WITHIN SFIA								
035	OTHER CURRENT EXPENSES	426		0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	(426)	0	0	426
Project	Subtotals	426		0	(426)	0	0	426
Project : GACD90 CT4296-NEW IT CUSTODIAL FAC FURN & EQUIP								
049	OTHER MATERIALS & SUPPLIES	0		0	0	0	0	0
051	INSURANCE	0		0	0	0	0	0
Project	Subtotals	0		0	0	0	0	0
Project : GACD91 CT4296-NEW IT MAINT FACILITIES IMPV								
001	PERMANENT SALARIES-MISC	30,120		0	0	0	0	0
005	TEMP SALARIES-MISC	2,961		0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,808		0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	96	0	0	0
Project	Subtotals	40,689		0	(40,686)	0	0	40,686
Project : GACD92 CT4327-DPW BUREAU OF BLDG REP-SFIA 99/00								
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	(173,297)	0	0	173,297

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
Project	: GACD97 CT4449-DPW BUR BLDG:SFIA MAINT REP 00/01								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	200,000	0	0	0	(200,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	0	0	0	0
Project	: GACD97 Subtotals	0		0	200,000	0	0	0	(200,000)
Project	: GACD98 CT4461-AS-NEEDED SEALANT REPAIR								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
051	INSURANCE	0		0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	124,500	0	0	0	(124,500)
Project	: GACD98 Subtotals	0		0	124,500	0	0	0	(124,500)
Project	: GACD99 CT4601-FAC ARCH SVCS & IMPV								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	100,000	0	0	0	(100,000)
Project	: GACD99 Subtotals	0		0	100,000	0	0	0	(100,000)
Project	: GACE01 CT4498-W FIELD CARGO-CARGO BAY WALL PROT								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		0	30,000	0	0	0	(30,000)
Project	: GACE01 Subtotals	0		0	30,000	0	0	0	(30,000)
Project	: GACE02 CT4606-BLDG AR-HVAC IMPV								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
Project	: GACE02 Subtotals	0		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP Subtotals	3,211,912	5,100,000	5,100,002	(280,065)	2,900,000	2,900,000	(2,200,002)
Sub-Fund	: 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND							
Project	: CACA69 CT1982-WASTE TREAT PLANT IMPROVE							
001	PERMANENT SALARIES-MISC	0	0	0	27,275	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,378	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	937,172	0	0	165,438	0	0	0
Project	: CACA69 Subtotals	937,172	0	0	199,091	0	0	0
Project	: CACB60 CT3128-A/FIELD DIKE RECONST-PH-8							
067	BLDG.STRUCTURES & IMPROVEMENTS	(55)	0	0	0	0	0	0
Project	: CACB50 Subtotals	(55)	0	0	0	0	0	0
Project	: CACC40 CT3359-INT'L TERM. 6TH FL.CONF.RM.							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,000	0	0	0
Project	: CACC40 Subtotals	0	0	0	3,000	0	0	0
Project	: CACC64 CT3399-OCIP/BROKER SERVICES							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,131,993	0	0	1,292,831	0	0	0
051	INSURANCE	(1,454,207)	0	0	(940,324)	0	0	0
Project	: CACC54 Subtotals	(322,214)	0	0	352,507	0	0	0
Project	: CACC67 CT3424-AIRPORT/AVIATION LIASON SE							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	54,097	0	0	0
Project	: CACC67 Subtotals	0	0	0	54,097	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION
Sub-Fund : 8A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CACC82 CT4444-UNANTICIPATED PROJECTS									
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,990	0	0	9,556	0	0	0	0
035	OTHER CURRENT EXPENSES	255,215	0	0	(212,939)	0	0	0	0
Project	: CACC82	271,205	0	0	(203,382)	0	0	0	0
Project : CACC83 CT6000-A/TRAFFIC/RIWAY DESIGN-STUD									
001	PERMANENT SALARIES-MISC	2,719	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	632	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	102,737	0	0	334,900	0	0	0	0
Project	: CACC83	106,088	0	0	334,900	0	0	0	0
Project : CACC87 CT6600-INT'L TERM.ARRIVALS BUILDING									
001	PERMANENT SALARIES-MISC	168,980	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,276	0	0	0	0	0	0	0
Project	: CACC87	198,256	0	0	0	0	0	0	0
Project : CACC89 CT6610-BOARDING AREA A									
001	PERMANENT SALARIES-MISC	31,287	0	0	29,871	0	0	0	0
005	TEMP SALARIES-MISC	6,252	0	0	31,651	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,848	0	0	11,083	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	131,527	0	0	389,330	0	0	0	0
035	OTHER CURRENT EXPENSES	11,281	0	0	32,678	0	0	0	0
Project	: CACC89	187,195	0	0	484,613	0	0	0	0
Project : CACC91 CT6620-BORADING AREA G									
001	PERMANENT SALARIES-MISC	92,076	0	0	71,519	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,600	0	0	14,047	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	200,000	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 8A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals		Dept Request
Project	: CACC91						
	Subtotals	111,676	0	0	285,566	0	0
Project	: CACD16						
001	PERMANENT SALARIES-MISC	209	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	46	0	0	0	0	0
Project	: CACD15						
	Subtotals	255	0	0	0	0	0
Project	: CACE60						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,000,000	0	0
Project	: CACE60						
	Subtotals	0	0	0	4,000,000	0	0
Project	: CACE74						
067	BLDS STRUCTURES & IMPROVEMENTS	76,828	0	0	171,569	0	0
Project	: CACE74						
	Subtotals	76,828	0	0	171,569	0	0
Project	: CACF16						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	478,322	0	0	596,886	0	0
Project	: CACF16						
	Subtotals	478,322	0	0	596,886	0	0
Project	: CACF23						
027	PROFESSIONAL & SPECIALIZED SERVICES	63,044	0	0	30,866	0	0
Project	: CACF23						
	Subtotals	63,044	0	0	30,866	0	0
Project	: CACF61						
001	PERMANENT SALARIES-MISC	8,276	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,172	0	0	0	0	0
Project	: CACF61						
	Subtotals	10,448	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 8A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project : CACF67 CT2367B-NORTH AIRPORT WATER SERVICE								
001	PERMANENT SALARIES-MISC	106,052		0	0	0	0	0
005	TEMP SALARIES-MISC	6,797		0	0	0	0	0
011	OVERTIME	20		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24,675		0	0	14,291	0	0
051	INSURANCE	29,450		0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	1,071,032		0	0	35,468	0	0
Project	: CACF67 Subtotals	1,238,026		0	0	113,987	0	0
Project : CACF76 OCIP REIMBURSEMENT								
051	INSURANCE	11,127,987		0	0	(3,635,009)	0	0
Project	: CACF76 Subtotals	11,127,987		0	0	(3,635,009)	0	0
Project : CACF83 CT2363-AIRBORNE REPLACEMENT BUILDING								
001	PERMANENT SALARIES-MISC	2,661		0	0	1,107	0	0
011	OVERTIME	514		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	705		0	0	1,034	0	0
035	OTHER CURRENT EXPENSES	537		0	0	0	0	0
051	INSURANCE	28,760		0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	0	188,135	0	0
Project	: CACF83 Subtotals	33,177		0	0	190,276	0	0
Project : CACF84 CT3476-RENOV/REP LIGHTING FIX. GARAGE PH								
001	PERMANENT SALARIES-MISC	2,022		0	0	37,316	0	0
011	OVERTIME	121,740		0	0	5,517	0	0
013	MANDATORY FRINGE BENEFITS	21,721		0	0	9,290	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	105,877		0	0	3,741	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Revised Budget	Actuals			
Project : CACF84	Subtotals	251,360			55,864	0	0	0
Project : CACF98	CT6600F-INT'L TERM BAGGAGE SYSTEM							
067 BLD'S STRUCTURES & IMPROVEMENTS		0		0	794,917	0	0	0
Project : CACF98	Subtotals	0		0	794,917	0	0	0
Project : CACF99	CT3689-UNITED AIRLINE GROUP CHECK-IN							
067 BLD'S STRUCTURES & IMPROVEMENTS		0		0	132,671	0	0	0
Project : CACF99	Subtotals	0		0	132,671	0	0	0
Project : CACG03	CT6620E-B/A G GENERAL CONSTRUCTION							
067 BLD'S STRUCTURES & IMPROVEMENTS		2,489,700		0	0	0	0	0
Project : CACG03	Subtotals	2,489,700		0	0	0	0	0
Project : CACG11	CT3366A-PBX EXPANSION AND UPGRADE							
060 EQUIPMENT PURCHASE		47,778		0	60,934	0	0	0
Project : CACG11	Subtotals	47,778		0	60,934	0	0	0
Project : CACG30	CT6709-1-RAILS TRANSIT W FIELD, PK D STAT							
027 PROFESSIONAL & SPECIALIZED SERVICES		300,000		0	0	0	0	0
Project : CACG30	Subtotals	300,000		0	0	0	0	0
Project : CACG43	CT3316-SOUTH TERMINAL CARPET REPLACEMENT							
001 PERMANENT SALARIES-MISC		9,116		0	11,436	0	0	0
005 TEMP SALARIES-MISC		0		0	1,363	0	0	0
011 OVERTIME		0		0	480	0	0	0
013 MANDATORY FRINGE BENEFITS		2,122		0	2,911	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A CPF AOF

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE/CONSTRUCTION
SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project	: CACG43	11,236		0	0	0	0	0	0
	Subtotals					16,190			
Project	: CACG61		CT3712-DECL OF EMERG-CO-GEN CON TO ST BA						
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	2,500	0	0	0
Project	: CACG51	0		0	0	2,500	0	0	0
	Subtotals								
Project	: CACG62		APPROVED CAPITAL IMP - SUB-FUND AOF						
027	PROFESSIONAL & SPECIALIZED SERVICES	146,743		0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	(6,954,631)	0	0	0	6,954,631
070	DEBT SERVICE	0		0	0	3,017,019	0	0	0
Project	: CACG62	146,743		0	(6,954,631)	3,017,019	0	0	6,954,631
	Subtotals								
Project	: CACG76		CT3069E-GARAGE 4TH FLOOR RESURFACE						
067	BLDS,STRUCTURES & IMPROVEMENTS	(195,505)		0	0	0	0	0	0
Project	: CACG75	(195,505)		0	0	0	0	0	0
	Subtotals								
Project	: CACG78		CT3192A-SUPER BAY VIP PARKING CONSTR						
067	BLDS,STRUCTURES & IMPROVEMENTS	(22)		0	0	0	0	0	0
Project	: CACG78	(22)		0	0	0	0	0	0
	Subtotals								
Project	: CACH24		CT6600C-ST PARKING GARAGE						
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	3,282,885	0	0	0
Project	: CACH24	0		0	0	3,282,885	0	0	0
	Subtotals								
Project	: CACH46		CT3893-TRUX AIRLINE CARGO SVC-SUBLEASE P						
030	RENTS & LEASES-BUILDINGS & STRUCTURES	102,300		0	0	9,300	0	0	0
Project	: CACH46	102,300		0	0	9,300	0	0	0
	Subtotals								

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A CPF AOF

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE/CONSTRUCTION
SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Proposed		
Project	: CACH64							
001	CT6760B-NORTH CARGO/APRON							
	PERMANENT SALARIES-MISC	2,208	0	0	0	0	0	0
	OVERTIME	51	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	511	0	0	0	0	0	0
Project	: CACH54							
	Subtotals	2,770	0	0	0	0	0	0
Project	: CACH87							
	CT2381A-POWER DIST ANNUNCIATOR-PH A							
001	PERMANENT SALARIES-MISC	37,660	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,318	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	208,602	0	0	0	0	0	0
Project	: CACH87							
	Subtotals	253,590	0	0	0	0	0	0
Project	: CACH98							
	CT3986-CARPENTER SHOP MEZZANINE							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	6,039	0	0	0
Project	: CACH98							
	Subtotals	0	0	0	6,039	0	0	0
Project	: CAC121							
	CT6518C-IT-SEC & SPEC SYS,TER MGNT SYS							
067	BLDS,STRUCTURES & IMPROVEMENTS	157,605	0	0	3,632,395	0	0	0
Project	: CAC121							
	Subtotals	157,605	0	0	3,632,395	0	0	0
Project	: CAC139							
	CT3399A-GEN LIAB & BUILD RISK DED PAY AC							
051	INSURANCE	(70,410)	0	0	(224,908)	0	0	0
053	JUDGEMENTS & CLAIMS	46,123	0	0	305,648	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	800,000	0	0	0	(800,000)
Project	: CAC139							
	Subtotals	(24,287)	0	800,000	80,740	0	0	(800,000)
Project	: CAC46							
	CT6621A-B/A G APRONG CONSTRUCTION							
067	BLDS,STRUCTURES & IMPROVEMENTS	472,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Revised Budget	Actuals		Mayor's Proposed	Revised	
Project									
	: CAC145	472,000							
	Subtotals								
Project									
	: CAC181								
027	CT4004-COMMERCIAL PAPER MAINT FEES								
	PROFESSIONAL & SPECIALIZED SERVICES	389,570			60,000				
035	OTHER CURRENT EXPENSES	218,507							
	BLDS STRUCTURES & IMPROVEMENTS	0		60,000					(60,000)
Project									
	: CAC181	608,077		60,000	60,000				(60,000)
	Subtotals								
Project									
	: CAC189								
067	CT3271D-CRISSEY FIELD TIDAL MARSH DEV	203,255							
	BLDS STRUCTURES & IMPROVEMENTS	203,255							
Project									
	: CAC189								
	Subtotals								
Project									
	: CAC195								
067	CT3789-UNDERGROUND UTILITY REPAIR 98-99	151,931							
	BLDS STRUCTURES & IMPROVEMENTS	151,931							
Project									
	: CAC195								
	Subtotals								
Project									
	: CACJ02								
001	CT4011-AIRPORT MPOE BUILDING NO. 1	409							
	PERMANENT SALARIES-MISC								
011	OVERTIME	51							
013	MANDATORY FRINGE BENEFITS	121							
035	OTHER CURRENT EXPENSES	41							
067	BLDS STRUCTURES & IMPROVEMENTS	267,717							
Project									
	: CACJ02	268,339							
	Subtotals								
Project									
	: CACJ10								
001	CT3444-TAXIWAY R REALIGNMENT	105,109							
	PERMANENT SALARIES-MISC								
005	TEMP SALARIES-MISC	5,215							
011	OVERTIME	739							

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BOH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : BA CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
013	MANDATORY FRINGE BENEFITS	24,239	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	303,082	0	0	(330,603)	0	0	0	0
Project	: CACJ10	436,383	0	0	(330,603)	0	0	0	0
Project	: CACJ53								
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	120,000	0	0	0	0
Project	: CACJ53	0	0	0	120,000	0	0	0	0
Project	: CACJ54								
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,747	0	0	0	0
060	EQUIPMENT PURCHASE	17,577	0	0	5,312	0	0	0	0
Project	: CACJ54	17,577	0	0	12,059	0	0	0	0
Project	: CACJ63								
027	PROFESSIONAL & SPECIALIZED SERVICES	22,760	0	0	2,240	0	0	0	0
Project	: CACJ63	22,760	0	0	2,240	0	0	0	0
Project	: CACJ65								
001	PERMANENT SALARIES-MISC	10,099	0	0	34,384	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,229	0	0	7,492	0	0	0	0
Project	: CACJ65	12,328	0	0	41,876	0	0	0	0
Project	: CACJ66								
067	BLDS STRUCTURES & IMPROVEMENTS	91,672	0	0	169,193	0	0	0	0
Project	: CACJ66	91,672	0	0	169,193	0	0	0	0
Project	: CACJ69								
001	PERMANENT SALARIES-MISC	0	0	0	35,364	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub-Fund : 6A CPF AOF SFIA-CAPITAL PROJECTS/OPERATING FUND

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Mayor's Proposed		
Project : CACJ87 CT4116-AIRPORT FAC FIRE PROT IMPV								
001	PERMANENT SALARIES-MISC	51,727	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,326	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,515	0	0	0	608	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	294,940	0	0	0	89,908	0	0
Project	Subtotals	364,508	0	0	0	93,489	0	0
Project : CACJ88 CT4128-UTL SVC REPAIRS & MISC WORK 1989								
001	PERMANENT SALARIES-MISC	1,857	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,944	0	0	0	0	0	0
011	OVERTIME	435	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	924	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	449,450	0	0	0	28,294	0	0
Project	Subtotals	454,610	0	0	0	28,294	0	0
Project : CACJ91 CT3851A-INT TERM-3RD FL HVAC RENOVATION								
001	PERMANENT SALARIES-MISC	3,268	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	930	0	0	0	0	0	0
Project	Subtotals	4,198	0	0	0	0	0	0
Project : CACJ93 CT3898-SEWAGE PUMP STAT 6A/WASHDOWN AREA								
001	PERMANENT SALARIES-MISC	54,178	0	0	0	4,448	0	0
005	TEMP SALARIES-MISC	800	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,725	0	0	0	980	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	140,093	0	0	0	25,520	0	0
Project	Subtotals	206,796	0	0	0	30,948	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CACJ95 CT4147-COM HARDWARE UPG & FURNITURE REPL							
048	OTHER MATERIALS & SUPPLIES	274		0	0	0	0	0
060	EQUIPMENT PURCHASE	94,763		0	0	0	0	0
Project	: CACJ95 Subtotals	95,037		0	0	0	0	0
Project	: CACJ97 CT3830.1-UNITED AIRLINE PED OVERCROSSING							
001	PERMANENT SALARIES-MISC	13,095		0	0	24,546	0	0
005	TEMP SALARIES-MISC	11,484		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,439		0	0	5,552	0	0
Project	: CACJ97 Subtotals	29,018		0	0	30,098	0	0
Project	: CACK07 CT4149-COPS MORE 98 MATCHING FUND							
Grant	: ACF003 COPS MORE 98							
095	INTRAFUND TRANSFERS OUT	(244,540)		0	0	0	0	0
Grant	: ACF003 Subtotals	(244,540)		0	0	0	0	0
Project	: CACK07 Subtotals	(244,540)		0	0	0	0	0
Project	: CACK10 CT4164-CABLE PURCHASE, CABLE 12BACA							
001	PERMANENT SALARIES-MISC	53,949		0	0	5,307	0	0
005	TEMP SALARIES-MISC	2,471		0	0	0	0	0
011	OVERTIME	432		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,980		0	0	1,241	0	0
Project	: CACK10 Subtotals	67,832		0	0	6,548	0	0
Project	: CACK25 CT4175-TENANT PANELBOARDS-I.T.							
001	PERMANENT SALARIES-MISC	19,583		0	0	810	0	0
013	MANDATORY FRINGE BENEFITS	3,794		0	0	183	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 5A CPF AOF

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE, CONSTRUCTION
SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project	Subtotals	23,377		0	0	993	0	0	0
Project	CT3466F-AIRPORT MEDICAL CLINIC EXP								
051	INSURANCE	500		0	0	0	0	0	0
Project	Subtotals	500		0	0	0	0	0	0
Project	CT4083-B/A/D APRON REHABILITATION								
001	PERMANENT SALARIES-MISC	2,718		0	0	24,863	0	0	0
013	MANDATORY FRINGE BENEFITS	534		0	0	6,014	0	0	0
Project	Subtotals	3,252		0	0	30,897	0	0	0
Project	CT4110A-ON-CALL DRAINAGE SYS IMPV, PH A								
001	PERMANENT SALARIES-MISC	37,933		0	0	0	0	0	0
005	TEMP SALARIES-MISC	25,348		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,965		0	0	0	0	0	0
Project	Subtotals	78,246		0	0	0	0	0	0
Project	CT4201-WEST FIELD ROAD (ROAD 8) IMPV								
001	PERMANENT SALARIES-MISC	39,935		0	0	0	0	0	0
005	TEMP SALARIES-MISC	22,586		0	0	0	0	0	0
011	OVER TIME	251		0	0	0	0	0	0
012	HOLIDAY PAY	365		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,966		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	316		0	0	0	0	0	0
051	INSURANCE	8,534		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	370,586		0	0	96,129	0	0	0
Project	Subtotals	458,521		0	0	96,129	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 5A CPF AOF SFA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: CACK49 CT4177-ANORTH ACCESS RD SPUR TRAIL							
001	PERMANENT SALARIES-MISC	15,830	0	0	9,141	0	0	0
005	TEMP SALARIES-MISC	9,141	0	0	9,062	0	0	0
013	MANDATORY FRINGE BENEFITS	4,052	0	0	4,116	0	0	0
035	OTHER CURRENT EXPENSES	63	0	0	0	0	0	0
Project	: CACK49 Subtotals	29,086	0	0	22,319	0	0	0
Project	: CACK66 CT4200-NIT ELEC POWER SYS UPGRADE							
001	PERMANENT SALARIES-MISC	54,456	0	0	112,910	0	0	0
013	MANDATORY FRINGE BENEFITS	11,832	0	0	25,019	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	399	0	0	0
Project	: CACK56 Subtotals	66,288	0	0	138,328	0	0	0
Project	: CACK68 ACCURAL GRANT REIMBURSEMENT ACCOUNT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(77)	0	0	0	77
Project	: CACK58 Subtotals	0	0	(77)	0	0	0	77
Project	: CACK69 CT4217-246 SOUTH SPRUCE ST TENANT IMPV							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,059,998	0	0	2	0	0	0
Project	: CACK59 Subtotals	2,059,998	0	0	2	0	0	0
Project	: CACK63 CT4209-NEWS CONSOLE							
001	PERMANENT SALARIES-MISC	8,170	0	0	3,092	0	0	0
011	OVERTIME	0	0	0	3,729	0	0	0
013	MANDATORY FRINGE BENEFITS	1,849	0	0	1,446	0	0	0
060	EQUIPMENT PURCHASE	17,416	0	0	197,594	0	0	0
Project	: CACK63 Subtotals	27,435	0	0	205,851	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project : CACK64 CT4216-AS-NEEDED GENERAL CONSTRUCTION									
001	PERMANENT SALARIES-MISC	11,864		0	0	2,253	0	0	0
013	MANDATORY FRINGE BENEFITS	3,159		0	0	597	0	0	0
051	INSURANCE	9,400		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	505,250	0	0	0
Project	Subtotals	24,423		0	0	508,100	0	0	0
Project : CACK74 CT4222-RUNWAY RUBBER REMOVAL, 1999-2000									
001	PERMANENT SALARIES-MISC	5,345		0	0	6,781	0	0	0
011	OVERTIME	0		0	0	4,403	0	0	0
013	MANDATORY FRINGE BENEFITS	1,359		0	0	2,317	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	203,000	0	0	0
Project	Subtotals	6,704		0	0	216,501	0	0	0
Project : CACK75 CT4225-DRAINAGE & PAV REPAIR BET B/A FIG									
001	PERMANENT SALARIES-MISC	6,588		0	0	838	0	0	0
013	MANDATORY FRINGE BENEFITS	1,522		0	0	166	0	0	0
051	INSURANCE	8,800		0	0	0	0	0	0
Project	Subtotals	16,910		0	0	1,004	0	0	0
Project : CACK98 CT4289-PACIFIC GATEWAY PARTNER-DES SVC									
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	966,000	0	0	0
Project	Subtotals	0		0	0	966,000	0	0	0
Project : CACM08 NORTH TERMINAL-FIRE,MECHANICAL,LIGHTING									
067	BLDS STRUCTURES & IMPROVEMENTS	0		4,459,132	4,459,132	0	0	0	(4,459,132)
Project	Subtotals	0		4,459,132	4,459,132	0	0	0	(4,459,132)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA CAPITAL PROJECTS/OPERATING FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: CACM49 CT4336-MINOR FURNISHING-NEW IT POLICE ST							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,780	0	0	0
080	EQUIPMENT PURCHASE	0	0	0	19,700	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	40,000	0	0	0	(40,000)
Project	: CACM49 Subtotals	0	0	40,000	24,480	0	0	(40,000)
Project	: CACM55 CT4466-IT FOOD COURT TENANT IMPV REIMB							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,822,750	2,822,750	0	0	(2,822,750)
Project	: CACM55 Subtotals	0	0	2,822,750	2,822,750	0	0	(2,822,750)
Project	: CACM69 CT4469-MIP AC,SFO CONNECTIVITY F/IMPOE-DHL							
049	OTHER MATERIALS & SUPPLIES	0	0	0	70,577	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	70,000	0	0	0	(70,000)
Project	: CACM69 Subtotals	0	0	70,000	70,577	0	0	(70,000)
Project	: CACN35 CT4466A-IT FOOD COURT TEN IMPV REIMB							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	3,130,215	0	0	0
Project	: CACN35 Subtotals	0	0	0	3,130,215	0	0	0
Project	: CACM40 UTILITY INFRASTRUCTURE PROGRAM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,750,000	1,750,000	1,750,000
Project	: CACN40 Subtotals	0	0	0	0	1,750,000	1,750,000	1,750,000
Project	: CACM43 DEPARTURE HALL RESTROOMS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	955,000	955,000	955,000
Project	: CACN43 Subtotals	0	0	0	0	955,000	955,000	955,000

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Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Fund : 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Project 067	STOP ELEVATORS/ESCALATORS @ INTL TERM	0	0	0	0	1,995,000	1,995,000	1,995,000
Project	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	0	1,995,000	1,995,000	1,995,000
Project	Subtotals							
Project 067	CT8031-RETAIL TENANT REIMBURSEMENTS	0	0	0	557,587	0	0	0
Project	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	557,587	0	0	0
Project	Subtotals							
Sub-Fund	5A CPF AOF Subtotals	13,671,639	4,459,132	1,297,174	23,331,767	4,700,000	4,700,000	3,402,826
Program	BGH Subtotal	74,713,821	99,861,399	96,699,443	77,451,374	98,161,884	98,161,884	1,462,441

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
095	INTRAFUND TRANSFERS OUT	102,237,087	101,594,743	101,594,743	96,541,091	88,442,340	88,442,340	(13,152,403)
Project	Subtotals	102,237,087	101,594,743	101,594,743	96,541,091	88,442,340	88,442,340	(13,152,403)
Sub-Fund	: 5A AAA AAA Subtotals	102,237,087	101,594,743	101,594,743	96,541,091	88,442,340	88,442,340	(13,152,403)
Program	: BZZ Subtotal	102,237,087	101,594,743	101,594,743	96,541,091	88,442,340	88,442,340	(13,152,403)
Department	: AIR Subtotals	482,353,006	593,738,545	593,738,547	546,554,062	724,375,399	724,375,399	130,636,852

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	10,995	0	0	8,506	0	0	0	0
005	TEMP SALARIES-MISC	0	13,650	13,650	0	13,650	13,650	13,650	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	254	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,668	1,067	1,067	2,032	1,058	1,058	1,058	(9)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	56,000	56,000	0	56,000	56,000	56,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	50,006	3,520	3,520	51,418	103,520	103,520	100,000	100,000
029	MAINTENANCE SVCS-EQUIPMENT	290	0	0	191	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	14	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	36	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,719	4,959	4,959	4,973	4,959	4,959	4,959	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,917	122,917	122,917	122,917	127,073	127,073	4,156	4,156
Project :	Subtotals	156,631	202,113	202,113	190,305	306,260	306,260	104,147	104,147
Sub-Fund	1G AGF AAA Subtotals	156,631	202,113	202,113	190,305	306,260	306,260	104,147	104,147
Sub-Fund : 6C AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD									
001	PERMANENT SALARIES-MISC	19,052,291	20,443,673	20,443,673	15,925,363	20,907,011	20,907,011	463,338	463,338
005	TEMP SALARIES-MISC	624,578	461,822	461,822	467,647	423,864	423,864	(37,958)	(37,958)
009	PREMIUM PAY	176,767	197,931	197,931	105,998	198,566	198,566	635	635
010	ONE-TIME SALARY PAYMENTS	8,781	0	0	11,565	0	0	0	0
011	OVERTIME	631,839	598,073	598,073	435,793	487,646	487,646	(100,427)	(100,427)
012	HOLIDAY PAY	0	157,083	157,083	80,865	151,018	151,018	(6,065)	(6,065)
013	MANDATORY FRINGE BENEFITS	4,951,202	5,231,148	5,231,148	4,139,727	5,416,944	5,416,944	185,798	185,798
020	OVERHEAD	1,786,718	2,046,455	2,046,455	1,705,380	1,961,565	1,961,565	(64,890)	(64,890)
021	TRAVEL	57,877	60,000	60,000	41,895	60,000	60,000	0	0
022	TRAINING	87,112	100,000	100,000	50,086	100,000	100,000	0	0
023	EMPLOYEE FIELD EXPENSE	1,824	3,064	3,064	705	3,223	3,223	159	159
024	MEMBERSHIP FEES	44,533	35,974	35,974	55,121	35,974	35,974	0	0
025	ENTERTAINMENT AND PROMOTION	243	250	250	0	250	250	0	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
1426	SENIOR CLERK TYPIST.....	O	1388B1682	0.00	1.00	1.00	41,656	1.00	43,900	1.00	43,900
1446	SECRETARY II.....	O	1528B1853	1.00	1.00	1.00	45,832	1.00	48,363	1.00	48,363
5203	ASSISTANT ENGINEER.....	O	1970B2395	0.00	0.00	0.00	0	1.00	62,510	1.00	62,510
5241	ENGINEER.....	O	2706B3299	0.00	0.00	0.00	0	1.00	85,843	1.00	85,843
5252	ASSISTANT MECHANICAL ENGINEER...	O	1970B2395	1.00	1.00	1.00	60,395	0.00	0	0.00	0
5256	MECHANICAL ENGINEER.....	O	2706B3299	1.00	1.00	1.00	82,946	0.00	0	0.00	0
5106	SANITARY ENGINEERING TECHNICIAN..	O	1744B2120	1.00	1.00	1.00	53,453	1.00	55,332	1.00	55,332
03997M	NON-OPERATING POSITION OFFSET.....	A	OTO	(4.00)	(5.00)	(5.00)	(284,282)	(5.00)	(295,948)	(5.00)	(295,948)
OT	Project			0.00	0.00	0.00	0	0.00	0	0.00	0
	Subtotals			0.00	0.00	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5A AAA AAA Subtotals			0.00	0.00	0.00	0	0.00	0	0.00	0
Program	: BGE Subtotal			0.00	0.00	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FID

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	0.00	(697,264)	0.00	(712,072)	0.00
0795	MEMBER, AIRPORT COMMISSION	A	100M100	0.00	0.00	0.00	0.00	6,000	0.00	6,000	0.00
0922	MANAGER V	O	2303B3087	0.00	0.00	0.00	0.00	0	2.00	161,141	2.00
0922	MANAGER V	S	2303B3087	0.00	0.00	0.00	0.00	0	4.00	335,124	4.00
0923	MANAGER VI	S	2478B3320	0.00	0.00	0.00	0.00	0	2.00	180,210	2.00
0931	MANAGER VII	O	2666B3574	0.00	0.00	0.00	0.00	0	1.00	93,281	1.00
0931	MANAGER VII	S	2666B3574	0.00	0.00	0.00	0.00	0	6.00	581,988	6.00
0932	MANAGER VIII	S	2666B3844	0.00	0.00	0.00	0.00	0	1.00	104,328	1.00
0933	MANAGER IX	S	3087B4137	0.00	0.00	0.00	0.00	0	2.00	224,556	2.00
0941	MANAGER X	O	3320B4449	0.00	0.00	0.00	0.00	0	1.00	116,119	1.00
0941	MANAGER X	S	3320B4449	0.00	0.00	0.00	0.00	0	7.00	845,222	7.00
0942	MANAGER XI	S	3547B4753	0.00	0.00	0.00	0.00	0	1.00	128,996	1.00
0954	DEPUTY DIRECTOR IV	S	3777B5062	0.00	0.00	0.00	0.00	0	1.00	137,382	1.00
0955	DEPUTY DIRECTOR V	S	4028B5397	0.00	0.00	0.00	0.00	0	4.00	585,900	4.00
1021	ADMINISTRATOR I	C	1539B1867	1.50	0.75	36,301	1.00	48,729	1.00	12,428	0.25
1022	ADMINISTRATOR II	A	1867B2269	0.00	4.00	235,328	4.00	236,884	4.00	236,884	0.00
1022	ADMINISTRATOR II	C	1867B2269	1.50	1.50	88,248	2.00	118,442	2.00	118,442	0.50
1023	ADMINISTRATOR III	C	2269B2758	0.00	0.75	53,617	1.00	71,984	1.00	71,984	0.25
1042	ENGINEER-JOURNEY	A	2502B3041	7.00	8.00	630,669	8.00	634,961	8.00	634,961	0.00
1042	ENGINEER-JOURNEY	C	2502B3041	0.75	0.00	0	0.00	0	0.00	0	0.00
1042	ENGINEER-JOURNEY	O	2502B3041	1.00	1.00	76,734	1.00	79,370	1.00	79,370	0.00
1043	ENGINEER-SENIOR	O	2772B3369	0.00	3.00	261,928	4.00	351,724	1.00	89,796	1.00
1044	ENGINEER-PRINCIPAL	C	2963B3626	0.00	1.50	140,998	2.00	189,278	2.00	189,278	0.50
1051	BUS ANALYST-ASSISTANT	A	1736B2110	1.00	1.00	54,649	1.00	55,071	1.00	55,071	0.00
1052	BUSINESS ANALYST	C	2009B2442	0.00	0.75	47,463	1.00	63,736	1.00	63,736	0.25
1053	BUSINESS ANALYST-SENIOR	A	2326B2827	1.00	1.00	73,258	1.00	73,785	1.00	73,785	0.00
1053	BUSINESS ANALYST-SENIOR	C	2326B2827	0.00	1.50	109,668	2.00	147,569	2.00	147,569	0.50
1054	BUS ANALYST-PRINCIPAL	A	2693B3273	2.00	4.00	339,156	4.00	341,701	4.00	341,701	0.00
1054	BUS ANALYST-PRINCIPAL	C	2693B3273	0.75	0.00	0	0.00	0	0.00	0	0.00

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATING, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Count	Amount	Count	Amount
1064	PROG ANALYST-PRINCIPAL.....	A	2442B2969	1.00	1.00	1.00	76,906	1.00	77,491	1.00	77,491
1070	PROJECT DIRECTOR.....	A	2827B3436	2.00	3.00	3.00	267,078	3.00	269,039	3.00	269,039
1070	PROJECT DIRECTOR.....	C	2827B3436	0.83	0.00	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER.....	A	3112B4432	3.00	3.00	3.00	344,477	3.00	347,026	3.00	347,026
1203	PERSONNEL TECHNICIAN.....	A	1528B1853	1.00	1.00	1.00	48,026	1.00	48,363	1.00	48,363
1204	SENIOR PERSONNEL CLERK.....	A	1565B1899	4.00	6.00	6.00	293,814	6.00	307,752	6.00	307,752
1204	SENIOR PERSONNEL CLERK.....	A	1565B1899	1.50	0.00	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK.....	A	1554B1886	2.00	4.00	4.00	194,460	4.00	203,763	4.00	203,763
1220	PAYROLL CLERK.....	C	1554B1886	0.50	0.00	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL CL.....	A	1702B2069	3.00	3.00	3.00	159,966	3.00	167,652	3.00	167,652
1224	PRINCIPAL PAYROLL AND PERSONNEL A.....	A	1876B2281	2.00	2.00	2.00	117,590	2.00	123,220	2.00	123,220
1231	ASSOC AFFIRMATIVE ACTION COORDI.....	A	2407B2926	1.00	1.00	1.00	75,806	1.00	76,369	1.00	76,369
1232	TRAINING OFFICER.....	A	1904B2314	1.00	1.00	1.00	59,959	1.00	60,395	1.00	60,395
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	1814B2204	0.00	2.00	2.00	114,232	2.00	115,049	2.00	115,049
1233	AFFIRMATIVE ACTION SPECIALIST.....	C	1814B2204	1.50	0.00	0.00	0	0.00	0	0.00	0
1237	TRAINING COORDINATOR.....	A	2242B2726	1.00	1.00	1.00	70,636	1.00	71,149	1.00	71,149
1241	PERSONNEL ANALYST.....	A	1540B2266	6.00	6.00	6.00	352,188	6.00	354,856	6.00	354,856
1244	SENIOR PERSONNEL ANALYST.....	A	2228B2706	4.00	6.00	6.00	420,567	6.00	423,760	6.00	423,760
1244	SENIOR PERSONNEL ANALYST.....	C	2228B2706	1.50	0.00	0.00	0	0.00	0	0.00	0
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2640B3208	1.00	1.00	1.00	83,153	1.00	83,729	1.00	83,729
1270	DEPARTMENTAL PERSONNEL OFFICE.....	A	2533B3090	2.00	2.00	2.00	159,523	2.00	160,776	2.00	160,776
1276	DEPARTMENTAL PERSONNEL DIRECT.....	A	3263B3966	1.00	1.00	1.00	102,764	1.00	103,513	1.00	103,513
1365	SPECIAL ASSISTANT VI.....	A	1539B1867	4.00	4.00	4.00	193,606	4.00	194,915	4.00	194,915
1365	SPECIAL ASSISTANT VI.....	S	1539B1867	0.00	0.00	0.00	0	(2.00)	(97,458)	(2.00)	(97,458)
1368	SPECIAL ASSISTANT IX.....	A	1914B2326	1.00	1.00	1.00	58,647	1.00	60,709	1.00	60,709
1369	SPECIAL ASSISTANT IX.....	R	1914B2326	0.00	0.00	0.00	0	1.00	60,709	1.00	60,709
1369	SPECIAL ASSISTANT X.....	R	2069B2514	0.00	0.00	0.00	0	4.00	262,461	4.00	262,461
1369	SPECIAL ASSISTANT X.....	S	2069B2514	0.00	0.00	0.00	0	(4.00)	(262,461)	(4.00)	(262,461)
1370	SPECIAL ASSISTANT XI.....	A	2228B2706	2.00	3.00	3.00	210,282	3.00	211,881	3.00	211,881

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128,617,49

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGF ADMINISTRATION, BUSINESS
 Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	1999-2000			2000-2001			2001-2002			Mayor's vs. Revised		
		In	Pay Rate	Revised Count	Count	Revised Amount	Amount	Dept Request Count	Amount	Count	Amount	Count	Amount
1370	SPECIAL ASSISTANT XI.....	C	222682706	0.75	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII.....	R	239582910	0.00	0.00	0.00	0	1.00	75,951	1.00	75,951	1.00	75,951
1372	SPECIAL ASSISTANT XIII.....	A	253983087	2.00	4.00	319,900	4.00	0.00	322,284	4.00	322,284	0.00	2,384
1372	SPECIAL ASSISTANT XIII.....	C	253983087	0.58	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	O	253983087	3.00	2.00	156,443	0.00	0.00	0	0.00	0	(2.00)	(156,443)
1372	SPECIAL ASSISTANT XIII.....	R	253983087	0.00	0.00	0.00	0	1.00	80,571	1.00	80,571	1.00	80,571
1372	SPECIAL ASSISTANT XIII.....	S	253983087	0.00	0.00	0.00	0	(5.00)	(402,855)	(5.00)	(402,855)	(5.00)	(402,855)
1373	SPECIAL ASSISTANT XIV.....	A	273283320	2.00	2.00	172,172	0	(2.00)	173,304	2.00	173,304	0.00	1,132
1373	SPECIAL ASSISTANT XIV.....	S	273283320	0.00	0.00	0.00	0	(2.00)	(173,304)	(2.00)	(173,304)	(2.00)	(173,304)
1374	SPECIAL ASSISTANT XV.....	A	294083574	3.00	6.00	555,582	6.00	6.00	559,686	6.00	559,686	0.00	4,104
1374	SPECIAL ASSISTANT XV.....	C	294083574	1.50	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	O	294083574	2.00	1.00	90,567	0.00	0.00	0	0.00	0	(1.00)	(90,567)
1374	SPECIAL ASSISTANT XV.....	R	294083574	0.00	0.00	0.00	0	1.00	93,281	1.00	93,281	1.00	93,281
1374	SPECIAL ASSISTANT XV.....	S	294083574	0.00	0.00	0.00	0	(7.00)	(652,967)	(7.00)	(652,967)	(7.00)	(652,967)
1375	SPECIAL ASSISTANT XVI.....	A	316283844	0.00	1.00	99,641	1.00	1.00	100,328	1.00	100,328	0.00	687
1375	SPECIAL ASSISTANT XVI.....	C	316283844	0.75	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI.....	S	316283844	0.00	0.00	0.00	0	(1.00)	(100,328)	(1.00)	(100,328)	(1.00)	(100,328)
1376	SPECIAL ASSISTANT XVII.....	A	340384137	0.00	2.00	214,388	2.00	2.00	215,952	2.00	215,952	0.00	1,564
1376	SPECIAL ASSISTANT XVII.....	C	340384137	0.75	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII.....	O	340384137	1.00	1.00	104,844	0.00	0.00	0	0.00	0	(1.00)	(104,844)
1376	SPECIAL ASSISTANT XVII.....	R	340384137	0.00	0.00	0.00	0	1.00	107,976	1.00	107,976	1.00	107,976
1376	SPECIAL ASSISTANT XVII.....	S	340384137	0.00	0.00	0.00	0	(3.00)	(323,928)	(3.00)	(323,928)	(3.00)	(323,928)
1377	SPECIAL ASSISTANT XVIII.....	A	366184449	6.00	6.00	682,155	6.00	6.00	686,714	6.00	686,714	0.00	4,559
1377	SPECIAL ASSISTANT XVIII.....	S	366184449	0.00	0.00	0.00	0	(6.00)	(686,714)	(6.00)	(686,714)	(6.00)	(686,714)
1378	SPECIAL ASSISTANT XIX.....	A	391084753	1.00	1.00	123,205	1.00	1.00	124,053	1.00	124,053	0.00	848
1378	SPECIAL ASSISTANT XIX.....	S	391084753	0.00	0.00	0.00	0	(1.00)	(124,053)	(1.00)	(124,053)	(1.00)	(124,053)
1379	SPECIAL ASSISTANT XX.....	A	416485062	1.00	1.00	131,260	1.00	1.00	137,382	1.00	137,382	0.00	6,122
1379	SPECIAL ASSISTANT XX.....	S	416485062	0.00	0.00	0.00	0	(1.00)	(137,382)	(1.00)	(137,382)	(1.00)	(137,382)
1380	SPECIAL ASSISTANT XXI.....	A	444085397	1.00	1.00	139,858	1.00	1.00	140,862	1.00	140,862	0.00	1,006

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
1380	SPECIAL ASSISTANT XXI	S	4440B5397	0.00	0.00	0	(140,862)	(1,00)	(140,862)	(1,00)	(140,862)
1381	SPECIAL ASSISTANT XXII	A	4779B5809	1.00	1.00	150,397	151,615	1,00	151,615	0.00	1,218
1381	SPECIAL ASSISTANT XXII	S	4779B5809	0.00	0.00	0	(151,615)	(1,00)	(151,615)	(1,00)	(151,615)
1404	CLERK.....	A	1220B1477	2.00	2.00	76,228	79,787	2,00	79,787	0.00	3,559
1404	CLERK.....	S	1220B1477	0.00	0.00	0	39,894	1,00	39,894	1.00	39,894
1424	CLERK TYPIST.....	A	1267B1535	2.00	5.00	198,189	207,304	5.00	207,304	0.00	9,115
1424	CLERK TYPIST.....	C	1267B1535	1.50	0.75	29,729	41,461	1,00	41,461	0.25	11,732
1424	CLERK TYPIST.....	O	1267B1535	1.75	1.00	38,028	40,064	1,00	40,064	0.00	7,036
1426	SENIOR CLERK TYPIST.....	A	1388B1682	7.00	7.00	303,936	318,016	7.00	318,016	0.00	14,080
1426	SENIOR CLERK TYPIST.....	O	1388B1682	1.00	1.00	41,856	87,800	2.00	87,800	1.00	46,144
1444	SECRETARY I.....	A	1323B1603	4.50	4.50	186,084	194,836	4.50	194,836	0.00	8,752
1444	SECRETARY I.....	O	1323B1603	1.00	1.00	39,672	41,838	1.00	41,838	0.00	2,166
1446	SECRETARY II.....	A	1528B1853	8.00	11.00	525,492	550,541	11.00	550,541	0.00	25,049
1446	SECRETARY II.....	C	1528B1853	1.50	0.75	35,829	50,049	1.00	50,049	0.25	14,220
1446	SECRETARY II.....	O	1528B1853	5.00	4.00	183,326	193,453	4.00	193,453	0.00	10,127
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	8.00	11.00	572,770	599,863	11.00	599,863	0.00	27,093
1450	EXECUTIVE SECRETARY I.....	C	1662B2019	2.00	0.75	39,053	54,533	1.00	54,533	0.25	15,480
1450	EXECUTIVE SECRETARY I.....	O	1662B2019	5.00	5.00	249,777	263,480	5.00	263,480	0.00	13,703
1450	EXECUTIVE SECRETARY II.....	S	1662B2019	0.00	0.00	0	54,533	1.00	54,533	1.00	54,533
1452	EXECUTIVE SECRETARY II.....	A	1727B2099	3.00	6.00	326,286	328,704	6.00	328,704	0.00	2,418
1452	EXECUTIVE SECRETARY II.....	C	1727B2099	2.25	0.00	0	0	0.00	0	0.00	0
1630	ACCOUNT CLERK.....	C	1307B1584	3.00	3.00	122,667	128,351	3.00	128,351	0.00	5,684
1630	ACCOUNT CLERK.....	O	1307B1584	1.00	1.00	39,228	41,342	1.00	41,342	0.00	2,114
1632	SENIOR ACCOUNT CLERK.....	A	1510B1831	5.00	6.00	283,367	296,732	6.00	296,732	0.00	13,365
1632	SENIOR ACCOUNT CLERK.....	C	1510B1831	0.00	0.75	35,421	49,455	1.00	49,455	0.25	14,034
1632	SENIOR ACCOUNT CLERK.....	S	1510B1831	0.00	0.00	0	98,910	2.00	98,910	2.00	98,910
1649	ACCOUNTANT INTERN.....	A	1422B1492	0.00	1.00	38,640	39,941	1.00	39,941	0.00	301
1649	ACCOUNTANT INTERN.....	C	1422B1492	0.25	0.00	0	0	0.00	0	0.00	0
1650	ACCOUNTANT.....	A	1554B1886	2.00	1.00	48,885	49,225	1.00	49,225	0.00	340

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Dept Request	Count	Amount	Count
1652	SENIOR ACCOUNTANT.....	A	167882038	6.00	7.00	399,779	7.00	372,343	7.00	372,343	0.00
1652	SENIOR ACCOUNTANT.....	C	167882038	0.00	0.75	39,619	1.00	53,192	1.00	53,192	0.25
1652	SENIOR ACCOUNTANT.....	O	167882038	1.00	1.00	51,417	1.00	53,192	1.00	53,192	0.00
1654	PRINCIPAL ACCOUNTANT.....	A	203882478	3.00	3.00	192,666	3.00	194,027	3.00	194,027	0.00
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	236082668	1.00	1.00	74,331	1.00	74,855	1.00	74,855	0.00
1659	CHIEF SYSTEMS ACCOUNTANT.....	A	270683289	1.00	1.00	88,195	1.00	85,843	1.00	85,843	0.00
1659	CHIEF SYSTEMS ACCOUNTANT.....	O	270683289	1.00	1.00	85,843	1.00	85,843	1.00	85,843	0.00
1660	MANAGER, BUDGET & PERFORM. MONI.....	A	271183295	2.00	1.00	85,364	1.00	86,000	1.00	86,000	0.00
1675	SUPERVISING FISCAL OFFICER.....	A	289083513	1.00	1.00	90,996	1.00	91,689	1.00	91,689	0.00
1684	ASSOCIATE AUDITOR.....	C	214082602	0.00	0.75	50,559	1.00	67,912	1.00	67,912	0.25
1684	ASSOCIATE AUDITOR.....	O	214082602	1.00	1.00	65,615	1.00	67,912	1.00	67,912	0.00
1686	SUPERVISING AUDITOR.....	A	236082668	0.00	2.00	148,662	2.00	149,710	2.00	149,710	0.00
1686	SUPERVISING AUDITOR.....	C	236082668	1.50	0.00	0	0	0	0	0	0.00
1760	OFFSET MACHINE OPERATOR.....	A	140781706	1.00	1.00	44,018	1.00	46,079	1.00	46,079	0.00
1760	OFFSET MACHINE OPERATOR.....	O	140781706	2.00	2.00	84,460	2.00	89,053	2.00	89,053	0.00
1762	SENIOR OFFSET MACHINE OPERATOR.....	A	140481702	1.00	1.00	43,937	1.00	45,971	1.00	45,971	0.00
1764	MAIL AND REPRODUCTION SERVICE S.....	A	180082188	1.00	1.00	56,423	1.00	59,098	1.00	59,098	0.00
1802	RESEARCH ASSISTANT.....	A	162281970	3.00	2.00	101,564	3.00	159,630	3.00	159,630	0.00
1802	RESEARCH ASSISTANT.....	O	162281970	2.00	2.00	97,458	1.00	51,417	1.00	51,417	1.00
1802	RESEARCH ASSISTANT.....	R	162281970	0.00	0.00	0	0	53,210	1.00	53,210	1.00
1802	RESEARCH ASSISTANT.....	S	162281970	0.00	0.00	0	0	53,210	1.00	53,210	1.00
1822	ADMINISTRATIVE ANALYST.....	A	196082383	2.00	2.00	122,858	2.00	128,730	2.00	128,730	0.00
1822	ADMINISTRATIVE ANALYST.....	O	196082383	3.00	2.00	117,868	3.00	186,589	3.00	186,589	1.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	219482666	3.00	5.00	345,513	5.00	347,914	5.00	347,914	0.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	219482666	1.25	0.00	0	0	0	0	0	0.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	219482666	1.00	3.00	201,779	3.00	208,748	3.00	208,748	0.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	R	219482666	0.00	0.00	0	0	69,583	1.00	69,583	1.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	219482666	0.00	0.00	0	0	139,166	2.00	139,166	2.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	256483117	4.00	4.00	323,068	4.00	325,415	4.00	325,415	0.00

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGR ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	O	256483117	3.00	393,066	5.00	5.00	5.00	406,768	0.00	13,702
1840	JUNIOR MANAGEMENT ASSISTANT.....	S	159281932	0.00	0	0.00	0	1.00	52,183	1.00	52,183
1842	MANAGEMENT ASSISTANT.....	A	180582194	7.00	565,592	10.00	10.00	10.00	592,600	0.00	27,008
1842	MANAGEMENT ASSISTANT.....	C	180582194	0.75	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	O	180582194	2.75	108,524	2.00	2.00	2.00	114,526	0.00	6,002
1844	SENIOR MANAGEMENT ASSISTANT.....	A	206982514	5.00	324,146	5.00	5.00	5.00	339,515	0.00	15,369
1844	SENIOR MANAGEMENT ASSISTANT.....	O	206982514	1.00	186,599	3.00	3.00	3.00	196,846	0.00	10,257
1852	PURCHASER.....	C	174482120	0.50	0	0.00	0	0.00	0	0.00	0
3502	MUSEUM EXHIBIT PACKER AND REPAI.....	A	130181577	0.70	28,470	0.70	0.70	0.70	29,817	0.00	1,347
3544	CURATOR III.....	A	176582145	1.00	55,614	1.00	1.00	1.00	55,985	0.00	371
4366	COLLECTION SUPERVISOR.....	A	180982198	1.00	56,695	1.00	1.00	1.00	59,395	0.00	2,700
5177	SAFETY OFFICER.....	R	284183453	0.00	0	0.00	0	1.00	90,123	0.00	90,123
5266	ARCHITECTURAL ASSOCIATE II.....	A	233782641	1.00	73,608	1.00	1.00	1.00	74,150	0.00	542
5266	ARCHITECTURAL ASSOCIATE II.....	S	233782641	0.00	0	0.00	0	1.00	74,150	1.00	74,150
5320	ILLUSTRATOR AND ART DESIGNER.....	A	180582194	2.00	170,544	3.00	3.00	3.00	171,790	0.00	1,246
5320	ILLUSTRATOR AND ART DESIGNER.....	C	180582194	0.83	0	0.00	0	0.00	0	0.00	0
5330	CITY PLANNING GRAPHICS SUPERVIS.....	A	195852303	1.00	59,691	1.00	1.00	1.00	60,108	0.00	417
6130	SAFETY ANALYST.....	R	257783132	0.00	0	0.00	0	2.00	163,490	2.00	163,490
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	R	194182360	0.00	0	0.00	0	1.00	61,596	1.00	61,596
6138	INDUSTRIAL HYGIENIST.....	R	257783132	0.00	0	0.00	0	2.00	163,490	2.00	163,490
6139	SENIOR INDUSTRIAL HYGIENIST.....	R	276483359	0.00	0	0.00	0	1.00	87,670	1.00	87,670
6141	MANAGER, OFFICE OF HEALTH AND SA.....	R	293363566	0.00	0	0.00	0	1.00	93,073	1.00	93,073
7308	CABLE SPlicer.....	C	227482764	1.00	143,298	2.00	2.00	2.00	144,281	0.00	983
7308	CABLE SPlicer.....	A	227482764	0.83	0	0.00	0	0.00	0	0.00	0
8139	INDUSTRIAL INJURY INVESTIGATOR.....	R	172782099	0.00	0	0.00	0	1.00	56,694	1.00	56,694
9204	AIRPORT COMMUNICATIONS SUPERV.....	A	200982442	0.00	0	1.00	1.00	1.00	65,958	1.00	3,006
9206	AIRPORT PROPERTY SPECIALIST.....	A	228782779	5.00	431,991	6.00	6.00	6.00	435,192	0.00	3,201
9206	AIRPORT PROPERTY SPECIALIST.....	C	228782779	0.70	53,999	1.00	1.00	1.00	72,532	0.25	18,533
9206	AIRPORT PROPERTY SPECIALIST.....	R	228782779	0.00	0	0.00	0	2.00	145,064	2.00	145,064

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised	Count	Dept Request	Count	Amount	Count	Amount	Count
Project : PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE													
3501	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	(15,227)	0.00	(15,261)	0.00	(15,261)	0.00	(34)
3502	MUSEUM EXHIBIT PACKER AND REPAIR	A	1301B1577	0.50	1.50	61,008	1.50	1.50	63,893	1.50	63,893	0.00	2,885
3502	MUSEUM EXHIBIT PACKER AND REPAIR	C	1301B1577	0.50	0.00	0	0	0.00	0	0.00	0	0.00	0
3520	MUSEUM PREPARATOR	A	1301B1577	0.00	1.00	40,672	1.00	1.00	42,595	1.00	42,595	0.00	1,923
3520	MUSEUM PREPARATOR	C	1301B1577	0.50	0.00	0	0	0.00	0	0.00	0	0.00	0
3522	SENIOR MUSEUM PREPARATOR	A	1418B1719	1.00	1.00	44,344	1.00	1.00	46,430	1.00	46,430	0.00	2,086
3524	PRINCIPAL MUSEUM PREPARATOR	A	1696B2048	1.00	1.00	52,805	1.00	1.00	55,317	1.00	55,317	0.00	2,512
3541	CURATOR I	A	1214B1470	2.00	2.00	76,208	2.00	2.00	76,734	2.00	76,734	0.00	526
3542	CURATOR II	A	1674B2033	1.00	1.00	52,692	1.00	1.00	53,061	1.00	53,061	0.00	369
3544	CURATOR III	A	1765B2145	2.00	2.00	111,229	2.00	2.00	111,969	2.00	111,969	0.00	740
3546	CURATOR IV	A	2337B2841	2.00	2.00	146,527	2.00	2.00	153,471	2.00	153,471	0.00	6,944
3547	CURATOR V	A	2424B2946	2.00	2.00	152,745	2.00	2.00	153,781	2.00	153,781	0.00	1,036
3550	EXHIBITION DESIGNER	A	1976B2281	1.00	1.00	58,790	1.00	1.00	61,610	1.00	61,610	0.00	2,820
3556	MUSEUM REGISTRAR	A	1547B1876	1.00	1.00	48,371	1.00	1.00	50,671	1.00	50,671	0.00	2,300
9991M	SPECIAL SALARY SAVINGS - MISC.	A	070	0.00	0.00	(3,070)	(3,070)	0.00	(2,241)	0.00	(2,241)	0.00	829
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	070	0.00	0.00	(87,890)	(4.90)	(4.90)	(269,365)	(4.90)	(269,365)	(3.29)	(181,475)
TEMPM	TEMPORARY - MISCELLANEOUS	A	070	1.40	1.40	66,000	1.40	1.40	66,000	1.40	66,000	0.00	0
Project : PACA04 Subtotals				15.90	15.29	805,204	12.00	12.00	848,665	12.00	848,665	(3.29)	(156,539)

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PACA07 PERSONNEL SERVICES											
1203	PERSONNEL TECHNICIAN.....	O	1528B1853	4.00	186,980	4.00	183,453	4.00	193,453	0.00	6,473
1204	SENIOR PERSONNEL CLERK.....	O	1565B1899	3.00	140,940	3.00	148,692	3.00	148,692	0.00	7,752
1222	SENIOR PAYROLL AND PERSONNEL CL.....	O	1702B2069	0.00	38,367	1.00	54,001	1.00	54,001	0.25	15,634
1241	PERSONNEL ANALYST.....	O	1540B2266	7.00	399,930	7.00	413,998	7.00	413,998	0.00	14,068
1244	SENIOR PERSONNEL ANALYST.....	O	2228B2706	5.00	6.50	7.00	443,465	7.00	494,386	0.50	50,921
1246	PRINCIPAL PERSONNEL ANALYST.....	O	2640B3208	2.00	2.00	2.00	161,872	2.00	167,458	0.00	5,586
1410	CHIEF CLERK.....	O	1904B2314	0.00	0.75	1.00	60,395	1.00	60,395	0.25	17,447
1426	SENIOR CLERK TYPIST.....	O	1388B1682	4.00	166,622	4.00	175,601	4.00	175,601	0.00	8,979
1446	SECRETARY II.....	O	1528B1853	0.00	0.75	1.00	48,363	1.00	48,363	0.25	13,989
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2194B2666	1.00	0	0	0	0	0	0	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	O	2564B3117	0.00	78,613	1.00	81,354	1.00	81,354	0.00	2,741
9997M	NON-OPERATING POSITION OFFSET.....	A	070	(26.00)	(1,694,111)	(31.00)	(1,837,701)	(31.00)	(1,837,701)	(1.25)	(143,590)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	16.15	758,659	0.00	0	0.00	0	(16.15)	(758,659)
Project	Subtotals			16.15	16.15	0.00	0	0.00	0	(16.15)	(758,659)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : AIR
Program : BGF
Sub-Fund : 8A AAA AAP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
ADMINISTRATION, BUSINESS
SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PACA08 LEGAL SERVICES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	(761)	(714)	0.00	(714)	0.00	47
1368	SPECIAL ASSISTANT X.....	O	2069B2514	1.00	0.00	0	0	0.00	0	0.00	0
1444	SECRETARY I.....	A	1323B1603	0.66	0.66	27,293	28,576	0.66	28,576	0.00	1,283
1458	LEGAL SECRETARY I.....	A	1769B2151	2.00	2.00	110,888	116,197	2.00	116,197	0.00	5,309
1824	PRINCIPAL ADMINISTRATIVE ANALYST. O		2564B3117	0.00	1.00	78,613	81,354	1.00	81,354	0.00	2,741
8151	CLAIMS INVESTIGATOR, CITY ATTY'S O	A	2281B2772	1.00	1.00	71,837	72,349	1.00	72,349	0.00	512
8151	CLAIMS INVESTIGATOR, CITY ATTY'S O	C	2281B2772	0.00	0.75	53,878	72,349	1.00	72,349	0.25	18,471
8152	SR CLAIMS INVESTIGATOR, CITY ATTY C	C	2514B3056	0.00	0.75	59,389	79,762	1.00	79,762	0.25	20,373
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	(1,235)	(1,412)	0.00	(1,412)	0.00	(177)
9997M	NON-OPERATING POSITION OFFSET.....	A	OTD	(1.00)	(1.00)	(78,613)	(81,354)	(1.00)	(81,354)	0.00	(2,741)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OTD	1.88	1.88	88,350	88,350	1.88	88,350	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OTD	0.00	0.00	1,000	1,000	0.00	1,000	0.00	0
Project	PACA08 Subtotals			5.54	7.04	410,639	456,457	7.54	456,457	0.50	45,818
Project : PACA09 RISK MANAGEMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	(164)	(115)	0.00	(115)	0.00	49
0931	MANAGER VII.....	S	2668B3574	0.00	0.00	0	96,998	1.00	96,998	1.00	96,998
1374	SPECIAL ASSISTANT XV.....	C	2940B3574	0.00	1.00	92,597	93,281	1.00	93,281	0.00	684
1374	SPECIAL ASSISTANT XV.....	C	2940B3574	0.75	0.00	0	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	S	2940B3574	0.00	0.00	0	(93,281)	(1.00)	(93,281)	(1.00)	(93,281)
1446	SECRETARY II.....	A	1528B1853	0.00	1.00	47,772	50,048	1.00	50,048	0.00	2,277
1446	SECRETARY II.....	C	1528B1853	0.75	0.00	0	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	0.00	1.00	52,070	54,533	1.00	54,533	0.00	2,463
1450	EXECUTIVE SECRETARY I.....	C	1662B2019	0.75	0.00	0	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2069B2514	1.00	1.00	64,829	67,903	1.00	67,903	0.00	3,074
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	(985)	(1,032)	0.00	(1,032)	0.00	(47)
Project	PACA09 Subtotals			3.25	4.00	256,119	288,336	4.00	288,336	0.00	12,217

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PACA11 MARKET ANALYSIS & DEVELOPMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	(485)	0.00	0	0.00	0	0.00	485
1802	RESEARCH ASSISTANT	A	1622B1970	1.00	50,792	1.00	53,210	1.00	53,210	0.00	2,418
1802	RESEARCH ASSISTANT	R	1622B1970	0.00	0	(1.00)	(53,210)	(1.00)	(53,210)	(1.00)	(53,210)
9206	AIRPORT PROPERTY SPECIALIST I	A	2287B2779	1.00	71,999	1.00	72,532	1.00	72,532	0.00	533
9206	AIRPORT PROPERTY SPECIALIST I	R	2287B2779	0.00	0	(1.00)	(72,532)	(1.00)	(72,532)	(1.00)	(72,532)
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OTD	0.00	(468)	0.00	0	0.00	0	0.00	468
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.74	34,557	0.00	0	0.00	0	(0.74)	(34,557)
Project	Subtotals			2.74	156,395	0.00	0	0.00	0	(2.74)	(156,395)
Project : PACA14 AIRPORT CONCESSION PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	(30)	0.00	0	0.00	0	0.00	30
9206	AIRPORT PROPERTY SPECIALIST I	A	2287B2779	1.00	71,999	1.00	72,532	1.00	72,532	0.00	533
9206	AIRPORT PROPERTY SPECIALIST I	R	2287B2779	0.00	0	(1.00)	(72,532)	(1.00)	(72,532)	(1.00)	(72,532)
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OTD	0.00	(275)	0.00	0	0.00	0	0.00	275
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.75	35,000	0.00	0	0.00	0	(0.75)	(35,000)
Project	Subtotals			1.75	106,694	0.00	0	0.00	0	(1.75)	(106,694)

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PACA19 AVIATION MUSEUM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	(5,527)	0.00	(5,235)	0.00	(5,235)	0.00	292
1426	SENIOR CLERK TYPIST	A	1388B1682	1.00	43,420	1.00	45,431	1.00	45,431	0.00	2,011
1844	SENIOR MANAGEMENT ASSISTANT	R	2069B2514	0.00	0	1.00	67,903	1.00	67,903	1.00	67,903
3502	MUSEUM EXHIBIT PACKER AND REPAIR	A	1301B1577	2.36	95,985	2.36	100,524	2.36	100,524	0.00	4,539
3522	SENIOR MUSEUM PREPARATOR	A	1418B1719	1.00	44,344	1.00	46,430	1.00	46,430	0.00	2,086
3544	CURATOR III	A	1765B2145	1.00	55,614	1.00	55,985	1.00	55,985	0.00	371
3546	CURATOR IV	A	2337B2841	4.00	293,052	4.00	306,941	4.00	306,941	0.00	13,889
3554	ASSOCIATE MUSEUM REGISTRAR	A	1333B1615	2.57	107,113	2.57	112,106	2.57	112,106	0.00	4,993
3556	MUSEUM REGISTRAR	A	1547B1876	1.00	48,371	1.00	50,671	1.00	50,671	0.00	2,300
3558	SENIOR MUSEUM REGISTRAR	A	1858B2258	1.00	58,219	1.00	60,989	1.00	60,989	0.00	2,770
3610	LIBRARY ASSISTANT	C	1388B1682	0.00	65,128	2.00	90,861	2.00	90,861	0.50	25,733
	LIBRARIAN II	A	2099B2551	1.00	65,782	1.00	68,902	1.00	68,902	0.00	3,120
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	(3,225)	0.00	(3,482)	0.00	(3,482)	0.00	(257)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00	(88,519)	(1.66)	(92,547)	(1.66)	(92,547)	0.03	(4,028)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.96	45,000	0.43	20,000	0.43	20,000	(0.53)	(25,000)
Project : PACA19 Subtotals				15.89	824,757	16.70	925,479	16.70	925,479	1.00	100,722

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
Project : PACA37 ADMINISTRATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	677	0.00	677	0.00
0933	MANAGER IX	S	308784137	0.00	0.00	0	0.00	112,278	1.00	112,278	1.00
0955	DEPUTY DIRECTOR V	S	402985397	0.00	0.00	0	0.00	146,475	1.00	146,475	1.00
1368	SPECIAL ASSISTANT IX	A	191482326	0.00	1.00	60,254	1.00	60,709	1.00	60,709	0.00
1368	SPECIAL ASSISTANT IX	C	191482326	0.83	0.00	0	0.00	0	0.00	0	0.00
1368	SPECIAL ASSISTANT IX	R	191482326	0.00	0.00	0	0.00	(60,709)	(1.00)	(60,709)	(1.00)
1369	SPECIAL ASSISTANT X	A	206982514	6.00	6.00	390,963	6.00	393,692	6.00	393,692	0.00
1369	SPECIAL ASSISTANT X	C	206982514	1.00	1.00	63,423	1.00	65,615	1.00	65,615	0.00
1369	SPECIAL ASSISTANT X	R	206982514	0.00	0.00	0	0.00	(262,461)	(4.00)	(262,461)	(4.00)
1371	SPECIAL ASSISTANT XII	A	239582910	1.00	1.00	75,430	1.00	75,951	1.00	75,951	0.00
1371	SPECIAL ASSISTANT XII	R	239582910	0.00	0.00	0	0.00	(75,951)	(1.00)	(75,951)	(1.00)
1372	SPECIAL ASSISTANT XIII	A	253983087	1.00	1.00	79,975	1.00	80,571	1.00	80,571	0.00
1372	SPECIAL ASSISTANT XIII	R	253983087	0.00	0.00	0	0.00	(80,571)	(1.00)	(80,571)	(1.00)
1375	SPECIAL ASSISTANT XVI	A	316283844	1.00	0.00	0	0.00	0	0.00	0	0.00
1376	SPECIAL ASSISTANT XVII	A	340384137	0.00	1.00	107,194	1.00	107,976	1.00	107,976	0.00
1376	SPECIAL ASSISTANT XVII	C	340384137	0.00	0.75	80,395	0.75	107,976	1.00	107,976	0.25
1376	SPECIAL ASSISTANT XVII	R	340384137	0.00	0.00	0	0.00	(107,976)	(1.00)	(107,976)	(1.00)
1376	SPECIAL ASSISTANT XVII	S	340384137	0.00	0.00	0	0.00	(107,976)	(1.00)	(107,976)	(1.00)
1426	SENIOR CLERK TYPIST	A	136881682	2.00	2.00	86,838	2.00	90,861	2.00	90,861	0.00
1446	SECRETARY II	A	152881853	1.00	1.00	47,772	1.00	50,049	1.00	50,049	0.00
1446	SECRETARY II	R	152881853	0.00	0.00	0	0.00	50,049	1.00	50,049	1.00
1452	EXECUTIVE SECRETARY II	A	172782099	1.00	1.00	54,391	1.00	54,784	1.00	54,784	0.00
1630	ACCOUNT CLERK	O	130781584	1.00	1.00	39,228	0.00	0	0.00	0	(1.00)
1822	ADMINISTRATIVE ANALYST	O	196082393	0.83	1.00	59,934	0.00	0	0.00	0	(1.00)
1823	SENIOR ADMINISTRATIVE ANALYST	A	219482666	1.00	1.00	69,103	1.00	69,583	1.00	69,583	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	R	219482666	0.00	0.00	0	0.00	(69,583)	(1.00)	(69,583)	(1.00)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	256483117	0.00	1.00	80,767	1.00	81,354	1.00	81,354	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	256483117	0.75	0.00	0	0.00	0	0.00	0	0.00

City and County of San Francisco
Budget Year 2001-2002

140,617,445

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PACA40 BUREAU OF EMPLOYMENT											
STEMPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	(1,578)	0.00	(1,527)	0.00	0.00	51
0931	MANAGER VII	S	2666B3574	0.00	0.00	0	1.00	96,998	1.00	96,998	1.00
0955	DEPUTY DIRECTOR V	S	4028B5397	0.00	0.00	0	1.00	146,475	1.00	146,475	1.00
1374	SPECIAL ASSISTANT XV	A	2940B3574	2.00	185,194	2.00	186,563	2.00	185,563	0.00	1,369
1374	SPECIAL ASSISTANT XV	S	2940B3574	0.00	0.00	0	(2.00)	(186,562)	(2.00)	(186,562)	(2.00)
1424	CLERK TYPIST	A	1267B1535	1.00	0.00	0	0.00	0	0	0.00	0
1428	SENIOR CLERK TYPIST	A	1388B1682	0.00	1.00	43,420	1.00	45,431	1.00	45,431	0.00
1446	SECRETARY II	A	1528B1853	1.00	1.00	47,772	1.00	50,049	1.00	50,049	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	A	2194B2666	1.00	1.00	69,103	1.00	69,583	1.00	69,583	0.00
1842	MANAGEMENT ASSISTANT	A	1805B2194	3.00	3.00	169,678	3.00	177,780	3.00	177,780	0.00
9910	PUBLIC SERVICE TRAINEE	A	OT0	6.00	6.00	158,457	6.00	166,024	6.00	166,024	0.00
9910	PUBLIC SERVICE TRAINEE	R	OT0	0.00	0.00	0	(2.00)	(55,342)	(2.00)	(55,342)	0.00
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	0.00	(2,574)	0.00	(2,295)	0.00	(2,295)	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	0.00	0.00	0	(1.67)	(96,360)	(1.67)	(96,360)	(1.67)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	1.92	2.40	112,253	2.39	112,253	2.39	112,253	0.00
TEMPM	TEMPORARY - MISCELLANEOUS	C	OT0	2.45	0.00	0	0.00	0	0	0	0
Project	PACA40 Subtotals			18.37	16.40	781,725	12.72	709,070	12.72	709,070	(3.68)
Project : PACA41 INTERNATIONAL AVIATION DEVELOPMENT											
STEMPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	(244)	0.00	(204)	0.00	0.00	40
0922	MANAGER V	S	2303B3087	0.00	0.00	0	1.00	83,781	1.00	83,781	1.00
1372	SPECIAL ASSISTANT XIII	A	2538B3087	1.00	1.00	79,975	1.00	80,571	1.00	80,571	0.00
1372	SPECIAL ASSISTANT XIII	S	2538B3087	0.00	0.00	0	(1.00)	(80,571)	(1.00)	(80,571)	(1.00)
1450	EXECUTIVE SECRETARY I	A	1662B2019	1.00	1.00	52,070	1.00	54,533	1.00	54,533	0.00
9256	AIRPORT ASST DEP DIR, OPERATIONS	A	3126B3799	1.00	1.00	98,441	1.00	99,154	1.00	99,154	0.00
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	0.00	(882)	0.00	(909)	0.00	(909)	0.00
Project	PACA41 Subtotals			3.00	3.00	229,360	3.00	236,355	3.00	236,355	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount

Project : PACA47

RUNWAY 2020

A027	DIRECTOR OF AIRPORT RUNWAYS.....	C	506286153	0.00	122,015	0.00	0	0.00	0	(0.75)	(122,015)
A027	DIRECTOR OF AIRPORT RUNWAYS.....	O	506286153	0.00	0	1.00	180,593	1.00	180,593	1.00	180,593
STEM	STEP ADJUSTMENTS, MISCELLANEOUS.....	A	070	0.00	(108)	0.00	0	0.00	0	0.00	108
0922	MANAGER V.....	O	2303303087	0.00	0	1.00	80,571	1.00	80,571	1.00	80,571
0931	MANAGER VII.....	O	266653574	0.00	0	2.00	188,583	2.00	188,583	2.00	188,583
0932	MANAGER VIII.....	O	266653944	0.00	0	0.75	75,246	0.75	75,246	0.75	75,246
0933	MANAGER IX.....	O	308784137	0.00	0	5.50	593,867	5.50	593,867	5.50	593,867
0941	MANAGER X.....	O	332084449	0.00	0	4.00	464,476	4.00	464,476	4.00	464,476
0943	MANAGER XII.....	O	402855397	0.00	0	0.75	100,000	0.75	100,000	0.75	100,000
1366	SPECIAL ASSISTANT VII.....	O	165482009	0.00	0	0.75	39,328	0.75	39,328	0.75	39,328
1371	SPECIAL ASSISTANT XII.....	O	239582910	0.00	73,419	0.75	58,963	0.75	58,963	(0.25)	(16,456)
1374	SPECIAL ASSISTANT XV.....	A	294083574	0.00	92,597	1.00	93,281	1.00	93,281	0.00	884
1374	SPECIAL ASSISTANT XV.....	C	294083574	0.75	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	O	294083574	0.00	181,134	0.00	0	0.00	0	(2.00)	(181,134)
1374	SPECIAL ASSISTANT XV.....	R	294083574	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	(1.00)	(93,281)
1376	SPECIAL ASSISTANT XVII.....	O	340384137	0.00	344,938	0.00	0	0.00	0	(4.00)	(344,938)
1377	SPECIAL ASSISTANT XVIII.....	A	366184449	0.00	115,359	0.00	0	0.00	0	(1.00)	(115,359)
1377	SPECIAL ASSISTANT XVIII.....	C	366184449	0.75	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII.....	O	366184449	0.00	276,513	3.00	0	0.00	0	(3.00)	(276,513)
1380	SPECIAL ASSISTANT XXI.....	O	444085397	0.00	136,790	1.00	136,790	1.00	136,790	(1.00)	(136,790)
1424	CLERK TYPIST.....	O	125781535	0.00	38,028	0.00	0	0.00	0	(1.00)	(38,028)
1426	SENIOR CLERK TYPIST.....	O	138881682	0.00	0	1.75	76,825	1.75	76,825	1.75	76,825
1446	SECRETARY II.....	A	152881853	0.00	47,772	0.00	0	0.00	0	(1.00)	(47,772)
1446	SECRETARY II.....	C	152881853	0.75	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	O	152881853	0.00	45,832	3.50	169,270	3.50	169,270	2.50	123,438
1450	EXECUTIVE SECRETARY I.....	A	166282019	0.00	52,070	0.00	0	0.00	0	(1.00)	(52,070)
1450	EXECUTIVE SECRETARY I.....	C	166282019	0.75	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	O	166282019	0.00	123,479	6.25	329,350	8.25	329,350	3.25	205,871

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
1452	EXECUTIVE SECRETARY II.....	A	1727B2099	0.00	1.00	54,381	0	0.00	0	0.00	(54,381)
1452	EXECUTIVE SECRETARY II.....	C	1727B2099	0.75	0.00	0	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	O	1727B2099	0.00	1.00	52,931	0	2.00	109,568	2.00	56,637
1680	MANAGER, BUDGET & PERFORM. MONI	O	2711B3295	0.00	0.00	0	0	0.75	84,500	0.75	84,500
1884	ASSOCIATE AUDITOR.....	O	2140B2602	0.00	0.00	0	0	0.75	50,934	0.75	50,934
1822	ADMINISTRATIVE ANALYST.....	O	1960B2383	0.00	1.00	58,934	0	1.00	62,196	1.00	3,262
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2194B2686	0.00	1.00	87,280	0	2.50	173,957	2.50	106,697
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	O	2564B3117	0.00	1.00	78,613	0	3.25	284,400	3.25	185,787
1842	MANAGEMENT ASSISTANT.....	O	1805B2194	0.00	1.00	54,282	0	1.00	57,263	1.00	3,001
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2069B2514	0.00	0.00	0	0	0.75	48,212	0.75	48,212
5201	JUNIOR ENGINEER.....	O	1779B2161	0.00	0.00	0	0	0.75	42,302	0.75	42,302
5203	ASSISTANT ENGINEER.....	O	1970B2395	0.00	0.00	0	0	3.75	223,254	3.75	223,254
5206	ASSOCIATE CIVIL ENGINEER.....	O	2337B2841	0.00	2.00	143,289	0	0.00	0	0.00	(143,289)
5207	ASSOCIATE ENGINEER.....	O	2337B2841	0.00	0.00	0	0	4.25	310,590	4.25	310,590
5208	CIVIL ENGINEER.....	O	2706B3289	0.00	2.00	185,892	0	0.00	0	0.00	(185,892)
5210	SENIOR CIVIL ENGINEER.....	O	3132B3607	0.00	1.00	98,022	0	0.00	0	0.00	(98,022)
5211	SENIOR ENGINEER.....	O	3132B3607	0.00	0.00	0	0	2.75	289,299	2.75	289,299
5238	ASSOCIATE ELECTRICAL ENGINEER.....	O	2337B2841	0.00	1.00	71,645	0	0.00	0	0.00	(71,645)
5241	ENGINEER.....	O	2706B3289	0.00	0.00	0	0	8.25	697,868	8.25	697,868
5256	MECHANICAL ENGINEER.....	O	2706B3289	0.00	1.00	82,946	0	0.00	0	0.00	(82,946)
5278	PLANNER II.....	O	1959B2258	0.00	2.00	93,751	0	2.00	117,868	2.00	24,117
5283	PLANNER V.....	O	3101B3769	0.00	0.00	0	0	0.75	73,778	0.75	73,778
5291	PLANNER III.....	O	2204B2679	0.00	0.00	0	0	0.75	52,441	0.75	52,441
5293	PLANNER IV, TRANSPORTATION.....	O	2814B3178	0.00	2.00	180,358	0	2.00	185,892	2.00	5,534
5298	PLANNER III ENVIRONMENTAL REVIEW	O	2204B2679	0.00	1.00	67,573	0	1.00	69,922	1.00	2,349
5320	ILLUSTRATOR AND ART DESIGNER.....	O	1805B2194	0.00	1.00	55,332	0	1.00	57,263	1.00	1,931
5344	MECHANICAL ENGINEERING ASSISTANT	O	1600B1941	0.00	1.00	48,964	0	1.00	50,660	1.00	1,896
5346	MECHANICAL ENGINEERING ASSOCIAT	O	1739B2110	0.00	0.00	0	0	0.75	41,303	0.75	41,303
5352	ELECTRICAL ENGINEERING ASSISTANT	O	1600B1941	0.00	1.00	48,964	0	1.00	50,660	1.00	1,896

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	173682110	0.00	0.00	0	0	0.75	41,303	0.75	41,303
5362	CIVIL ENGINEERING ASSISTANT	O	1600B1941	0.00	0.00	0	0	0.75	37,995	0.75	37,995
5364	CIVIL ENGINEERING ASSOCIATE I	O	173682110	0.00	0.00	1.00	53,192	1.75	96,374	1.75	96,374
5366	ENGINEERING ASSOCIATE II	O	2009B2442	0.00	0.00	1.00	61,596	1.00	63,736	1.00	63,736
5506	PROJECT MANAGER III	O	4194B4194	0.00	0.00	0	0	0.75	82,098	0.75	82,098
9255	AIRPORT ECONOMIC PLANNER	O	2719B3304	0.00	0.00	0	0	0.75	64,676	0.75	64,676
9258	AIRPORT ASST DEP DIR, BUS & FINANC	A	3126B3799	0.00	0.00	1.00	98,441	(2.00)	(198,308)	(3.00)	(296,749)
9258	AIRPORT ASST DEP DIR, BUS & FINANC	C	3126B3799	1.50	1.50	1.50	147,661	2.00	198,308	0.50	50,647
9270	DEPUTY DIRECTOR, BUSINESS ADMIN, A	A	4044B4915	0.00	0.00	0	0	3.00	297,462	3.00	297,462
9270	DEPUTY DIRECTOR, BUSINESS ADMIN, C	C	4044B4915	0.75	0.00	1.00	127,528	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	070	0.00	0.00	0	(1,517)	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	070	0.00	(4.99)	0	(461,565)	0.00	0	0.00	0
3997M	NON-OPERATING POSITION OFFSET	A	070	0.00	(38.00)	0	(2,683,657)	(78.75)	(6,071,824)	(40.75)	(3,368,167)
TEMPM	TEMPORARY - MISCELLANEOUS	A	070	2.13	2.13	100,000	0.00	0	0	0.00	0
Project	: PACA47			8.13	6.39	494,634	0.00	0	0	(6.39)	(494,634)
Sub-Fund	: 5A AAA AAP Subtotals			128.63	131.91	7,421,935	90.94	5,276,323	90.94	5,276,323	(2,145,612)
Program	: BGF Subtotal			363.10	378.18	23,766,187	366.72	23,180,992	366.72	23,180,992	(576,196)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGG SAFETY & SECURITY
 Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEMF	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	(182,860)	0.00		0.00	(176,688)	0.00	6,172
0931	MANAGER VII	S	2668B3574	0.00	0	0.00	0	1.00	96,998	1.00	96,998
0933	MANAGER IX	S	3087B4137	0.00	0	0.00	0	1.00	112,278	1.00	112,278
0941	MANAGER X	S	3320B4449	0.00	0	0.00	0	1.00	120,746	1.00	120,746
0955	DEPUTY DIRECTOR V	S	4028B5397	0.00	0	0.00	0	1.00	146,475	1.00	146,475
1374	SPECIAL ASSISTANT XV	A	2940B3574	1.00	92,597	1.00	92,597	1.00	93,281	0.00	684
1375	SPECIAL ASSISTANT XVI	A	2940B3574	0.00	0	0.00	0	1.00	(93,281)	1.00	(93,281)
1376	SPECIAL ASSISTANT XVII	A	3403B4137	1.00	107,194	1.00	107,194	1.00	107,976	0.00	782
1377	SPECIAL ASSISTANT XVIII	S	3403B4137	0.00	0	0.00	0	1.00	(107,976)	1.00	(107,976)
1377	SPECIAL ASSISTANT XVIII	A	3661B4449	1.00	115,359	1.00	115,359	1.00	116,119	0.00	760
1406	SENIOR CLERK	S	3661B4449	0.00	0	0.00	0	1.00	(116,119)	1.00	(116,119)
1406	SENIOR CLERK	C	1264B1532	0.25	39,556	0.00	0	0.00	41,379	0.00	1,823
1408	PRINCIPAL CLERK	A	1662B2019	1.00	52,070	1.00	52,070	1.00	54,533	0.00	2,463
1410	CHIEF CLERK	A	1904B2314	1.00	59,687	1.00	59,687	1.00	62,501	0.00	2,814
1424	CLERK TYPIST	O	1267B1535	2.00	76,055	2.00	76,055	2.00	80,127	0.00	4,072
1426	SENIOR CLERK TYPIST	A	1368B1682	9.00	390,774	9.00	390,774	9.00	408,877	0.00	18,103
1426	SENIOR CLERK TYPIST	C	1368B1682	0.50	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1528B1853	9.00	41,656	1.00	41,656	1.00	43,900	0.00	2,244
1446	SECRETARY II	R	1528B1853	0.00	477,720	10.00	477,720	10.00	500,492	0.00	22,772
1450	EXECUTIVE SECRETARY I	A	1662B2019	4.00	208,281	4.00	208,281	4.00	(50,049)	1.00	(50,049)
1452	EXECUTIVE SECRETARY II	A	1727B2009	1.00	54,381	1.00	54,381	1.00	54,784	0.00	403
1706	TELEPHONE OPERATOR	A	1211B1467	6.00	378,421	10.00	378,421	10.00	396,237	0.00	17,816
1706	TELEPHONE OPERATOR	C	1211B1467	2.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	A	1333B1615	2.00	83,356	2.00	83,356	2.00	87,242	0.00	3,886
1708	SENIOR TELEPHONE OPERATOR	C	1333B1615	1.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2194B2666	1.00	69,103	1.00	69,103	1.00	69,593	0.00	490
1842	MANAGEMENT ASSISTANT	A	1805B2194	3.00	169,678	3.00	169,678	3.00	177,780	0.00	8,102

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2069B2514	4.00	5.00	5.00	324,145	5.00	339,515	5.00	339,515
1844	SENIOR MANAGEMENT ASSISTANT.....	C	2069B2514	0.75	0.00	0	0	0.00	0	0.00	0
1934	STOREKEEPER.....	A	1333B1615	0.00	1.00	1.00	41,678	1.00	43,622	1.00	43,622
1934	STOREKEEPER.....	C	1333B1615	0.75	0.00	0	0	0.00	0	0.00	0
4321	CASHIER II.....	A	1355B1642	0.00	1.00	1.00	42,366	1.00	44,350	1.00	44,350
4321	CASHIER II.....	C	1355B1642	0.25	0.00	0	0	0.00	0	0.00	0
6203	ASSISTANT ENGINEER.....	O	1970B2395	0.00	0.00	0	0	0.00	0	0.00	0
6203	ASSISTANT ENGINEER.....	S	1970B2395	0.00	0.00	0	0	2.00	125,019	2.00	125,019
6207	ASSOCIATE ENGINEER.....	A	2337B2841	0.00	0.00	0	0	1.00	62,510	1.00	62,510
5209	INDUSTRIAL ENGINEER.....	S	2337B2841	1.00	1.00	1.00	73,608	4.00	298,600	4.00	298,600
5211	SENIOR ENGINEER.....	S	3132B3807	0.00	0.00	0	0	1.00	74,150	1.00	74,150
5228	ASSISTANT TRANSPORTATION ENGINE A	A	1970B2395	1.00	1.00	1.00	62,050	1.00	99,363	1.00	99,363
5228	ASSISTANT TRANSPORTATION ENGINE O	O	1970B2395	2.00	2.00	2.00	120,791	0.00	62,510	0.00	62,510
5228	ASSISTANT TRANSPORTATION ENGINE S	S	1970B2395	0.00	0.00	0	0	1.00	0	1.00	0
5229	ASSOCIATE TRANSPORTATION ENGINE A	A	2337B2841	2.00	4.00	4.00	294,428	4.00	298,600	4.00	298,600
5229	ASSOCIATE TRANSPORTATION ENGINE C	C	2337B2841	0.50	0.00	0	0	0.00	0	0.00	0
5229	ASSOCIATE TRANSPORTATION ENGINE S	S	2337B2841	0.00	0.00	0	0	4.00	298,600	4.00	298,600
5230	TRANSPORTATION ENGINE.....	A	2706B3289	1.00	1.00	1.00	85,218	1.00	85,843	1.00	85,843
5230	TRANSPORTATION ENGINE.....	S	2706B3289	0.00	0.00	0	0	1.00	85,843	1.00	85,843
5232	SENIOR TRANSPORTATION ENGINEER A	A	3132B3807	1.00	1.00	1.00	98,652	1.00	99,363	1.00	99,363
5232	SENIOR TRANSPORTATION ENGINEER S	S	3132B3807	0.00	0.00	0	0	1.00	99,363	1.00	99,363
5241	ENGINEER.....	S	2706B3289	0.00	0.00	0	0	1.00	91,872	1.00	91,872
5263	PLANNER V.....	A	2896B3520	1.00	1.00	1.00	94,389	1.00	92,320	1.00	92,320
5285	AIRPORT NOISE ABATEMENT OFFICER A	A	2813B3418	1.00	1.00	1.00	88,171	1.00	139,844	2.00	139,844
5289	TRANSIT PLANNER III.....	A	2204B2679	2.00	2.00	2.00	138,948	3.00	248,837	3.00	248,837
5290	TRANSIT PLANNER IV.....	A	2614B3178	3.00	3.00	3.00	247,127	1.00	82,946	1.00	82,946
5290	TRANSIT PLANNER IV.....	C	2614B3178	0.00	0.50	0.50	41,168	1.00	331,989	1.00	331,989
7367	RADIO TECHNICIAN.....	A	2527B3072	4.00	4.00	4.00	316,666	4.00	2,056,704	37.00	2,056,704
9202	AIRPORT COMMUNICATIONS DISPATCH A	A	1694B2058	39.00	37.00	37.00	1,963,648	37.00	2,056,704	37.00	2,056,704

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9203	SR. AIRPORT COMMUNICATIONS DISP	A	196782269	12.00	702,215	12.00	735,428	12.00	735,428	0.00	33,213	0.00	33,213
9204	AIRPORT COMMUNICATIONS SUPERV	A	2009B2442	2.00	125,905	2.00	131,916	2.00	131,916	0.00	6,011	0.00	6,011
9204	AIRPORT COMMUNICATIONS SUPERV	C	2009B2442	0.00	47,215	0.75	65,958	1.00	65,958	0.25	18,743	0.25	18,743
9205	AIRPORT COMMUNICATIONS COORDIN	A	2496B3035	1.00	78,614	1.00	79,214	1.00	79,214	0.00	600	0.00	600
9212	AIRPORT SAFETY OFFICER	A	1951B2371	26.00	1,956,148	32.00	2,049,303	32.00	2,049,303	0.00	93,155	0.00	93,155
9212	AIRPORT SAFETY OFFICER	C	1951B2371	5.25	229,236	3.75	320,204	5.00	320,204	1.25	90,968	1.25	90,968
9212	AIRPORT SAFETY OFFICER	O	1951B2371	5.00	293,234	5.00	309,415	5.00	309,415	0.00	16,181	0.00	16,181
9220	AIRPORT SAFETY OFFICER	R	1951B2371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9220	AIRPORT OPERATIONS SUPERVISOR	A	2292B2766	10.00	718,212	10.00	752,499	10.00	752,499	0.00	34,287	0.00	34,287
9222	AIRPORT OPERATIONS COORDINATOR	A	2424B2946	14.00	1,690,193	22.00	1,691,594	22.00	1,691,594	0.00	11,401	0.00	11,401
9222	AIRPORT OPERATIONS COORDINATOR	C	2424B2946	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9222	AIRPORT OPERATIONS COORDINATOR	O	2424B2946	1.00	74,698	1.00	76,891	1.00	76,891	0.00	2,193	0.00	2,193
9222	AIRPORT OPERATIONS COORDINATOR	R	2424B2946	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9226	AIRPORT OPERATIONS SUPERINTEND	A	2737B3327	3.00	259,897	3.00	260,505	3.00	260,505	0.00	1,608	0.00	1,608
9247	AIRPORT EMERGENCY PLANNING COO	A	1948B2424	1.00	62,816	1.00	63,266	1.00	63,266	0.00	450	0.00	450
9256	AIRPORT ASST DIR. OPERATIONS.	A	3126B3799	3.00	295,323	3.00	297,462	3.00	297,462	0.00	2,139	0.00	2,139
9272	DEPUTY DIRECTOR, OPER AND MAINT.	A	3703B4500	1.00	120,083	1.00	117,450	1.00	117,450	0.00	2,633	0.00	2,633
9272	DEPUTY DIRECTOR, OPER AND MAINT.	S	3703B4500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9981M	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	43,785	0.00	44,000	0.00	44,000	0.00	215	0.00	215
9983M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00	996,750	0.00	999,550	0.00	999,550	0.00	2,700	0.00	2,700
9987M	NON-OPERATING POSITION OFFSET	A	OT0	0.00	606,434	0.00	635,352	0.00	635,352	0.00	28,918	0.00	28,918
9987M	TEMPORARY - MISCELLANEOUS	A	OT0	3.69	173,426	3.67	172,560	3.67	172,560	0.02	866	0.02	866
9987M	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	236,310	0.00	235,510	0.00	235,510	0.00	800	0.00	800
9987M	OVERNIGHT - MISCELLANEOUS	A	OT0	0.00	186,308	0.00	181,144	0.00	181,144	0.00	5,164	0.00	5,164
9987M	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	198,709	0.00	166,000	0.00	166,000	0.00	32,709	0.00	32,709
Project	Subtotals			188.94	12,056,794	187.99	12,196,704	185.36	12,196,704	185.36	139,910	185.36	139,910
Sub-Fund	: 5A AAA AAA			188.94	12,056,794	187.99	12,196,704	185.36	12,196,704	185.36	139,910	185.36	139,910

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount	Count
Project : PACA01 AIRPORT SECURITY												
1446	SECRETARY II.....	R	1528B1853	0.00	0.00	0	1.00	50,049	1.00	50,049	1.00	50,049
9212	AIRPORT SAFETY OFFICER.....	R	1951B2371	0.00	0.00	0	8.00	512,326	8.00	512,326	8.00	512,326
9222	AIRPORT OPERATIONS COORDINATOR R		2424B2946	0.00	0.00	0	2.00	153,781	2.00	153,781	2.00	153,781
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	0	0.00	(2,744)	0.00	(2,744)	0.00	(2,744)
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	105,130	0.00	20,000	0.00	20,000	0.00	(95,130)
1401M	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000
Subtotals				0.00	0.00	105,130	11.00	753,412	11.00	753,412	11.00	648,282
Project : PACA06 NOISE MONITORING PROGRAM												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	0.00	(48,473)	0.00	(56,819)	0.00	(56,819)	0.00	(8,346)
1003	OPERATOR-SENIOR.....	C	1517B1840	0.00	1.50	71,516	2.00	96,048	2.00	96,048	0.50	24,532
1446	SECRETARY II.....	C	1528B1853	0.00	0.75	35,829	1.00	50,049	1.00	50,049	0.25	14,220
1450	EXECUTIVE SECRETARY I.....	O	1662B2019	0.50	0.50	24,978	1.00	52,696	1.00	52,696	0.50	27,718
1824	PRINCIPAL ADMINISTRATIVE ANALYST A		2564B3117	1.00	1.00	80,767	1.00	81,354	1.00	81,354	0.00	587
5264	AIRPORT NOISE ABATEMENT SPECIAL A		1835B2230	6.00	6.00	340,282	6.00	363,133	6.00	363,133	0.00	22,851
5267	ASST AIRPORT NOISE ABATEMENT OF A		2502B3041	1.00	1.00	76,405	1.00	82,137	1.00	82,137	0.00	3,732
5267	ASST AIRPORT NOISE ABATEMENT OF C		2502B3041	0.00	0.75	58,803	1.00	82,137	1.00	82,137	0.25	23,334
9212	AIRPORT SAFETY OFFICER.....	A	1951B2371	3.00	3.00	183,389	3.00	192,122	3.00	192,122	0.00	8,733
9212	AIRPORT SAFETY OFFICER.....	R	1951B2371	0.00	0.00	0	(3.00)	(192,122)	(3.00)	(192,122)	(3.00)	(192,122)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	(3,394)	0.00	(2,675)	0.00	(2,675)	0.00	719
9997M	NON-OPERATING POSITION OFFSET.....	A	OT0	(0.50)	(0.50)	(4,978)	(1.00)	(52,696)	(1.00)	(52,696)	(0.50)	(27,718)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	4.62	4.62	217,157	2.13	100,000	2.13	100,000	(2.49)	(117,157)
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	5,428	0.00	32,000	0.00	32,000	0.00	26,572
Subtotals				15.62	18.62	1,019,709	14.13	827,364	14.13	827,364	(4.49)	(192,345)
Project : PACA05												

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Dept Request Count	Amount	Count	Amount
Project : PACA08 PARKING GARAGE MANAGEMENT											
AB27	AIRPORT PARKING MANAGER.....	A	2365B2874	1.00	0.00	0	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	(37)	0	0.00	3,915	0.00	3,952
0931	MANAGER VII.....	S	2666B3574	0.00	0.00	0	0	1.00	96,998	1.00	96,998
1052	BUSINESS ANALYST.....	C	2009B2442	0.75	0.00	0	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL.....	A	2693B3273	0.00	1.00	83,831	0	1.00	85,425	1.00	85,425
1374	SPECIAL ASSISTANT XV.....	A	2940B3574	0.00	1.00	92,597	0	1.00	93,281	1.00	93,281
1374	SPECIAL ASSISTANT XV.....	S	2940B3574	0.00	0.00	0	0	(1.00)	(93,281)	(1.00)	(93,281)
1426	SENIOR CLERK TYPIST.....	A	1388B1682	0.00	1.00	43,420	1.00	1.00	45,431	1.00	45,431
1426	SENIOR CLERK TYPIST.....	C	1388B1682	0.75	0.00	0	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	0.00	1.00	52,070	1.00	1.00	54,533	1.00	54,533
1450	EXECUTIVE SECRETARY I.....	C	1662B2019	0.75	0.00	0	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	A	1960B2383	0.00	1.00	61,429	1.00	1.00	64,365	1.00	64,365
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2069B2514	0.00	0.00	3,400	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	C	2069B2514	0.75	0.00	0	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER.....	S	2337B2841	0.00	0.00	0	0	0.00	0	0.00	0
5229	ASSOCIATE TRANSPORTATION ENGIN A	2337B2841		0.00	1.00	73,608	1.00	1.00	74,150	1.00	74,150
5229	ASSOCIATE TRANSPORTATION ENGIN S	2337B2841		0.00	0.00	0	0	(1.00)	(74,150)	(1.00)	(74,150)
5281	PLANNER III, ADMINISTRATIVE.....	C	2204B2679	0.00	0.50	34,712	1.00	1.00	69,922	1.00	69,922
5290	TRANSIT PLANNER IV.....	A	2614B3178	0.00	0.00	1,279	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV.....	C	2614B3178	0.75	0.00	0	0	0.00	0	0.00	0
9256	AIRPORT ASST DEP DIR, BUS & FINANC	A	3126B3799	0.00	1.00	98,441	1.00	1.00	99,154	1.00	99,154
9256	AIRPORT ASST DEP DIR, BUS & FINANC	C	3126B3799	0.75	0.00	0	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	(2,087)	0	0.00	(1,984)	0.00	(1,984)
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		0.00	0.00	0	0	(1.03)	(76,193)	(1.03)	(76,193)
Subtotals				5.50	7.50	542,663	6.97	515,716	515,716	6.97	(0.53)
Project : PACA06											
Subtotals											

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Project	Project : PACA38	AIRPORT-SFPD COST										
OVRM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	330,000	0.00	330,000	0.00	330,000	0.00	0
Project	Subtotals			0.00	0.00	330,000	0.00	330,000	0.00	330,000	0.00	0
Project	Project : PACA46	AIRPORT SYSTEMS										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	(119)	0.00	151	0.00	151	0.00	270
9931	MANAGER VII	S	2668B3574	0.00	0.00	0	1.00	96,998	1.00	96,998	1.00	96,998
1374	SPECIAL ASSISTANT XV.....	C	2940B3574	0.00	1.00	92,597	1.00	93,281	1.00	93,281	0.00	684
1374	SPECIAL ASSISTANT XV.....	C	2940B3574	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV.....	S	2940B3574	0.00	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	(1.00)	(93,281)
1446	SECRETARY II.....	A	1528B1853	0.00	1.00	47,772	1.00	50,049	1.00	50,049	0.00	2,277
1446	SECRETARY II.....	C	1528B1853	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	1.00	1.00	52,070	1.00	54,533	1.00	54,533	0.00	2,463
1842	MANAGEMENT ASSISTANT.....	C	1805B2194	0.00	0.75	42,419	1.00	59,260	1.00	59,260	0.25	16,841
9222	AIRPORT OPERATIONS COORDINATOR A		2424B2946	2.00	2.00	152,745	2.00	153,781	2.00	153,781	0.00	1,036
9226	AIRPORT OPERATIONS SUPERINTEND A		2737B3327	1.00	1.00	86,299	1.00	86,835	1.00	86,835	0.00	536
9256	AIRPORT ASST DEP DIR, OPERATIONS. A		3126B3799	1.00	1.00	98,441	1.00	99,154	1.00	99,154	0.00	713
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	(2,488)	0.00	(2,109)	0.00	(2,109)	0.00	379
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00	0.00	0	(0.67)	(50,097)	(0.67)	(50,097)	(0.67)	(50,097)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.02	0.02	1,000	0.00	0	0.00	0	(0.02)	(1,000)
OVRM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	50,000	0.00	0	0.00	0	0.00	(50,000)
Project	Subtotals			6.52	7.77	620,736	7.33	548,555	7.33	548,555	(0.44)	(72,181)

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Dept Request Count	Amount	Count	Amount
Project : PACA60 AIRPORT TRAIN OPERATION											
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	0	0.00	56	0.00	56
1371	SPECIAL ASSISTANT XII	C	2395B2910	0.00	1.25	94,288	5.00	379,755	5.00	379,755	3.75
1450	EXECUTIVE SECRETARY I	C	1662B2019	0.00	0.25	13,018	1.00	54,533	1.00	54,533	0.75
5240	ELECTRICAL ENGINEER	C	2706B3289	0.00	0.25	21,304	1.00	85,843	1.00	85,843	0.75
5240	ELECTRICAL ENGINEER	S	2706B3289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)
5241	ENGINEER	S	2706B3289	0.00	0.00	0	1.00	85,843	1.00	85,843	1.00
5508	PROJECT MANAGER III	C	4194B4194	0.00	0.25	27,157	1.00	113,825	1.00	113,825	0.75
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OTD	0.00	0.00	(597)	0.00	(2,429)	0.00	(2,429)	0.00
Project	PACA50 Subtotals			0.00	2.00	155,170	8.00	631,583	8.00	631,583	6.00
Sub-Fund	5A AAA AAP Subtotals			45.69	54.94	3,734,481	63.77	4,441,056	63.77	4,441,056	8.83
Program	BGG Subtotal			234.83	242.93	16,791,276	249.13	16,837,760	249.13	16,837,760	6.20

Program : BGG Subtotal 846,486

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 6A AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE.CONSTRUCTION
SEA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	(440,092)	0.00	(444,505)	0.00	(444,505)	0.00	(4,413)
0923	MANAGER VI	O	247983320	0.00	0	1.00	86,652	1.00	86,652	1.00	86,652
0931	MANAGER VII	S	266683574	0.00	0	1.00	96,998	1.00	96,998	1.00	96,998
0933	MANAGER IX	O	308784137	0.00	0	5.00	539,879	5.00	539,879	5.00	539,879
0955	DEPUTY DIRECTOR V	S	402985397	0.00	0	1.00	146,475	1.00	146,475	1.00	146,475
1022	ADMINISTRATOR II	O	196782269	1.00	57,263	1.00	59,221	1.00	59,221	1.00	1,958
1024	ADMINISTRATOR-SUPERVISOR	O	244282969	1.00	74,855	1.00	77,491	1.00	77,491	1.00	2,636
1042	ENGINEER-JOURNEY	O	250283041	0.00	153,468	2.00	158,740	2.00	158,740	0.00	5,272
1052	BUSINESS ANALYST	O	2009B2442	1.00	61,596	1.00	63,736	1.00	63,736	0.00	2,140
1053	BUSINESS ANALYST-SENIOR	O	2328B2827	0.00	142,610	2.00	147,569	2.00	147,569	0.00	4,959
1061	PROG ANALYST-ASSISTANT	O	1600B1941	0.00	97,927	2.00	101,320	2.00	101,320	0.00	3,393
1063	PROGRAMMER ANALYST-SENIOR	O	2099B2551	1.00	64,363	1.00	66,581	1.00	66,581	0.00	2,218
1070	PROJECT DIRECTOR	O	2827B3436	3.00	259,956	3.00	269,039	3.00	269,039	0.00	9,083
1369	SPECIAL ASSISTANT X	A	2069B2514	1.00	65,160	1.00	65,615	1.00	65,615	0.00	455
1370	SPECIAL ASSISTANT XI	A	2228B2706	0.00	15,264	1.00	70,627	1.00	70,627	0.00	533
1373	SPECIAL ASSISTANT XIV	A	2732B3320	0.00	0	0.00	0	0.00	0	0.00	(15,264)
1373	SPECIAL ASSISTANT XIV	O	2732B3320	0.75	0.00	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	O	2732B3320	1.00	84,199	0.00	0	0.00	0	0.00	(84,199)
1374	SPECIAL ASSISTANT XV	A	2940B3574	1.00	92,597	1.00	93,281	1.00	93,281	0.00	684
1374	SPECIAL ASSISTANT XV	O	2940B3574	0.00	0	0.00	0	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	A	3403B4137	0.00	(107,194)	0.00	0	0.00	0	1.00	107,194
1376	SPECIAL ASSISTANT XVII	O	3403B4137	6.00	629,062	0.00	0	0.00	0	(6.00)	(629,062)
1406	SENIOR CLERK	O	1264B1532	0.00	37,949	1.00	39,985	1.00	39,985	0.00	2,036
1408	PRINCIPAL CLERK	A	1662B2019	1.00	52,070	1.00	54,533	1.00	54,533	0.00	2,463
1410	CHIEF CLERK	A	1904B2314	0.50	59,687	1.00	62,501	1.00	62,501	0.00	2,814
1410	CHIEF CLERK	C	1904B2314	0.50	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1267B1535	2.00	118,914	3.00	124,383	3.00	124,383	0.00	5,469
1424	CLERK TYPIST	C	1267B1535	1.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	O	1267B1535	3.00	114,083	3.00	120,191	3.00	120,191	0.00	6,108

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
1426	SENIOR CLERK TYPIST.....	A	1388B1682	6.00	9.00	390,778	9.00	408,879	9.00	408,879	18,101
1426	SENIOR CLERK TYPIST.....	C	1388B1682	1.25	0.00	0	0.00	0	0.00	0	0.00
1426	SENIOR CLERK TYPIST.....	O	1388B1682	0.00	1.00	41,556	1.00	43,900	1.00	43,900	2,244
1444	SECRETARY I.....	A	1323B1603	3.00	4.00	165,408	4.00	173,188	4.00	173,188	7,760
1444	SECRETARY I.....	C	1323B1603	0.75	0.00	0	0.00	0	0.00	0	0.00
1444	SECRETARY I.....	O	1323B1603	2.00	2.00	79,344	2.00	83,677	2.00	83,677	4,333
1446	SECRETARY II.....	A	1528B1653	3.00	4.00	191,088	4.00	200,196	4.00	200,196	9,108
1446	SECRETARY II.....	C	1528B1653	0.50	0.00	0	0.00	0	0.00	0	0.00
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	2.00	2.00	104,140	2.00	109,066	2.00	109,066	4,926
1450	EXECUTIVE SECRETARY I.....	O	1662B2019	1.00	1.00	49,955	1.00	52,696	1.00	52,696	2,741
1452	EXECUTIVE SECRETARY II.....	A	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00
1452	EXECUTIVE SECRETARY II.....	O	1727B2099	2.00	2.00	105,962	1.00	54,764	1.00	54,764	5,478
1498	SUPERVISING CLERK II.....	O	1736B2110	1.00	1.00	52,174	1.00	55,071	1.00	55,071	(51,078)
1822	ADMINISTRATIVE ANALYST.....	O	1960B2383	1.00	1.00	58,934	1.00	62,196	1.00	62,196	2,887
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2194B2666	0.00	1.00	69,103	1.00	69,583	1.00	69,583	480
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2194B2666	0.75	0.00	0	0.00	0	0.00	0	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	O	2564B3117	0.00	1.00	78,613	1.00	81,354	1.00	81,354	2,741
1842	MANAGEMENT ASSISTANT.....	A	1805B2194	2.00	2.00	113,118	2.00	118,520	2.00	118,520	5,402
1842	MANAGEMENT ASSISTANT.....	O	1805B2194	1.00	1.00	54,262	1.00	57,263	1.00	57,263	3,001
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2069B2514	0.00	1.00	64,829	1.00	67,903	1.00	67,903	3,074
1844	SENIOR MANAGEMENT ASSISTANT.....	C	2069B2514	0.75	0.00	0	0.00	0	0.00	0	0.00
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2069B2514	1.00	1.00	62,196	1.00	65,615	1.00	65,615	3,419
1920	INVENTORY CLERK.....	A	1217B1474	1.00	1.00	38,033	1.00	39,812	1.00	39,812	1,779
1920	INVENTORY CLERK.....	C	1217B1474	0.00	2.25	85,574	3.00	119,438	3.00	119,438	0.75
1922	SENIOR INVENTORY CLERK.....	C	1252B1517	0.00	0.75	29,381	1.00	40,974	1.00	40,974	11,593
1922	SENIOR INVENTORY CLERK.....	O	1252B1517	1.00	2.00	93,532	(1.00)	(40,974)	(1.00)	(40,974)	(40,974)
1929	PARTS STOREKEEPER.....	A	1495B1814	0.00	2.00	70,149	2.00	97,982	2.00	97,982	4,460
1929	PARTS STOREKEEPER.....	C	1495B1814	0.50	1.50	70,149	4.00	195,985	4.00	195,985	2.50
1931	SENIOR PARTS STOREKEEPER.....	A	1622B1970	0.00	1.00	50,792	1.00	53,210	1.00	53,210	2,418

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Fund : 8A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Dept Request Count	Amount	Count	Amount	Count	Amount
1931	SENIOR PARTS STOREKEEPER	C	1622B1970	0.50	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER	A	1333B1615	3.00	3.00	125.035	3.00	3.00	130.864	3.00	130.864	0.00	5.829
1934	STOREKEEPER	C	1333B1615	0.00	0.75	31.259	1.00	1.00	43.622	1.00	43.622	0.25	12.363
1936	SENIOR STOREKEEPER	A	1418B1719	1.00	1.00	44.344	1.00	1.00	46.430	1.00	46.430	0.00	2.086
1942	ASSISTANT MATERIALS COORDINATOR	S	2135B2596	0.00	0.00	0	0	1.00	70.456	1.00	70.456	1.00	70.456
2471	WATER QUALITY CHEMIST	A	1970B2395	2.00	2.00	124.100	2.00	2.00	125.019	2.00	125.019	0.00	919
2478	SENIOR SEWAGE TREATMENT CHEMIST	A	2454B2983	1.00	1.00	77.281	1.00	1.00	77.856	1.00	77.856	0.00	575
2478	FOOD SERVICE SUPERVISOR	C	1425B1727	0.00	1.50	66.843	2.00	2.00	93.292	2.00	93.292	0.50	26.449
24819	SENIOR FOOD SERVICE SUPERVISOR	C	1569B1904	0.00	0.75	36.829	1.00	1.00	51.427	1.00	51.427	0.25	14.598
2706	HOUSEKEEPER/FOOD SERVICE CLEAN C	C	1123B1359	0.00	10.50	367.920	14.00	14.00	513.893	14.00	513.893	3.50	145.973
2708	CUSTODIAN	A	1273B1543	295.00	367.00	14,806.936	367.00	367.00	15,295.250	367.00	15,295.250	0.00	698.314
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1398B1694	36.00	29.25	1,164.177	39.00	39.00	1,625.381	39.00	1,625.381	9.75	461.204
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1398B1694	10.00	15.00	655.777	15.00	15.00	686.324	15.00	686.324	0.00	30.547
2718	CUSTODIAL SUPERVISOR	A	1539B1867	2.50	1.50	85.578	2.00	2.00	91.510	2.00	91.510	0.50	25.932
2719	JANITORIAL SERVICES ASSISTANT SU	A	1666B2023	6.00	6.00	313.075	6.00	6.00	327.848	6.00	327.848	0.00	41.437
3417	GARDENER	A	1421B1723	12.00	15.00	670.107	15.00	15.00	701.434	15.00	701.434	0.00	14.773
3417	GARDENER	C	1421B1723	0.75	1.50	67.011	2.00	2.00	93.525	2.00	93.525	0.50	31.327
3422	PARK SECTION SUPERVISOR	A	1723B2094	2.00	3.00	162.740	3.00	3.00	170.493	3.00	170.493	0.00	7.753
3422	PARK SECTION SUPERVISOR	A	1723B2094	2.00	2.00	103.345	2.00	2.00	108.235	2.00	108.235	0.00	0
3424	PEST CONTROL SPECIALIST	A	1642B1994	0.25	0.00	0	0	0.00	0	0.00	0	0.00	0
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2993B3626	1.00	1.00	93.933	1.00	1.00	94.639	1.00	94.639	0.00	4.890
5201	JUNIOR ENGINEER	O	1778B2161	1.00	2.00	109.046	2.00	2.00	112.804	2.00	112.804	0.00	7.758
5203	ASSISTANT ENGINEER	O	1970B2395	0.00	0.00	0	0	27.00	1,687.757	27.00	1,687.757	27.00	1,687.757
5203	ASSISTANT ENGINEER	S	1970B2395	0.00	0.00	0	0	8.00	500.078	8.00	500.078	8.00	500.078
5204	ASSISTANT CIVIL ENGINEER	A	1970B2395	3.00	4.00	248.200	4.00	4.00	250.038	4.00	250.038	0.00	1.838
5204	ASSISTANT CIVIL ENGINEER	C	1970B2395	0.50	0.75	46.538	1.00	1.00	62.510	1.00	62.510	0.25	15.972
5204	ASSISTANT CIVIL ENGINEER	O	1970B2395	0.00	12.00	724.745	0.00	0.00	0	0.00	0	(12.00)	(724.745)
5204	ASSISTANT CIVIL ENGINEER	S	1970B2395	0.00	0.00	0	0	(5.00)	(312.548)	(5.00)	(312.548)	(5.00)	(312.548)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FID

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
5205	ASSOCIATE MATERIALS ENGINEER.....	O	233782841	1.00		1.00		0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER.....	A	233782841	4.00		5.00		370,750	370,750	5.00	370,750
5206	ASSOCIATE CIVIL ENGINEER.....	C	233782841	0.50		0.00		0	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER.....	C	233782841	18.50	25.00	1,791,113		0	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER.....	S	233782841	0.00	0.00	0		(370,750)	(370,750)	(5.00)	(370,750)
5207	ASSOCIATE ENGINEER.....	O	233782841	0.00	0.00	0		2,891,855	2,891,855	39.00	2,891,855
5207	ASSOCIATE ENGINEER.....	S	233782841	0.00	0.00	0		667,350	667,350	9.00	667,350
5208	CIVIL ENGINEER.....	A	270683289	3.00	3.00	255,654		3.00	257,529	3.00	257,529
5208	CIVIL ENGINEER.....	S	270683289	4.50	11.00	824,081		0	0	0.00	0
5210	SENIOR CIVIL ENGINEER.....	A	313283807	0.00	0.00	0		(257,529)	(257,529)	(3.00)	(257,529)
5210	SENIOR CIVIL ENGINEER.....	C	313283807	0.50	0.00	0		498,815	498,815	5.00	498,815
5210	SENIOR CIVIL ENGINEER.....	C	313283807	2.50	4.00	384,088		0	0	0.00	0
5210	SENIOR CIVIL ENGINEER.....	S	313283807	0.00	0.00	0		(498,815)	(498,815)	(5.00)	(498,815)
5211	SENIOR ENGINEER.....	O	313283807	0.00	0.00	0		894,264	894,264	9.00	894,264
5211	SENIOR ENGINEER.....	S	313283807	0.00	0.00	0		596,178	596,178	8.00	596,178
5212	PRINCIPAL ENGINEER.....	A	354784311	1.00	2.00	223,514		2.00	225,034	2.00	225,034
5212	PRINCIPAL ENGINEER.....	C	354784311	0.75	0.00	0		0	0	0.00	0
5212	PRINCIPAL ENGINEER.....	O	354784311	4.00	4.00	437,228		4.00	450,068	4.00	450,068
5216	CHIEF SURVEYOR.....	A	269383273	1.00	1.00	84,789		1.00	85,425	1.00	85,425
5219	SENIOR STRUCTURAL ENGINEER.....	O	345384197	1.00	1.00	93,933		1.00	94,839	1.00	94,839
5228	ASSISTANT TRANSPORTATION ENGINE.....	O	197082395	0.00	2.00	105,862		1.00	109,542	1.00	109,542
5232	SENIOR TRANSPORTATION ENGINE.....	O	313283807	1.00	1.00	120,791		0	0	0.00	0
5238	ASSISTANT ELECTRICAL ENGINEER.....	A	197082395	1.00	1.00	96,022		0	0	0.00	0
5238	ASSISTANT ELECTRICAL ENGINEER.....	A	197082395	1.00	1.00	62,050		1.00	62,510	1.00	62,510
5238	ASSISTANT ELECTRICAL ENGINEER.....	O	197082395	3.00	5.00	301,977		0	0	0.00	0
5238	ASSISTANT ELECTRICAL ENGINEER.....	S	197082395	0.00	0.00	0		(62,510)	(62,510)	(1.00)	(62,510)
5238	ASSISTANT ELECTRICAL ENGINEER.....	A	233782841	1.00	1.00	73,808		1.00	74,150	1.00	74,150
5238	ASSOCIATE ELECTRICAL ENGINEER.....	O	233782841	5.50	7.00	501,512		0	0	0.00	0

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : AIR
Program : BGH
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE, CONSTRUCTION

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Dept Request Amount	Count	Amount	Count
5238	ASSOCIATE ELECTRICAL ENGINEER.....	S	2337B2841	0.00	0.00	0	(1.00)	(74,150)	(1.00)	(74,150)	(1.00)
5240	ELECTRICAL ENGINEER.....	O	2706B3289	2.00	4.00	331,784	0	0	0	0	(4.00)
5241	ENGINEER.....	O	2706B3289	0.00	0.00	0	18.00	1,545,173	18.00	1,545,173	18.00
5241	ENGINEER.....	S	2706B3289	0.00	0.00	0	3.00	257,529	3.00	257,529	3.00
5242	SENIOR ELECTRICAL ENGINEER.....	O	3132B3807	2.00	2.00	192,044	0	0	0	0	(2.00)
5247	ASSOCIATE SANITARY ENGINEER.....	A	2337B2841	1.00	1.00	73,608	1.00	74,150	1.00	74,150	0.00
5247	ASSOCIATE SANITARY ENGINEER.....	S	2337B2841	0.00	0.00	0	(1.00)	(74,150)	(1.00)	(74,150)	(1.00)
5252	ASSISTANT MECHANICAL ENGINEER.....	A	1970B2395	0.00	2.00	124,100	2.00	125,020	2.00	125,020	0.00
5252	ASSISTANT MECHANICAL ENGINEER.....	C	1970B2395	1.25	0.00	0	0.00	0	0	0	0.00
5252	ASSISTANT MECHANICAL ENGINEER.....	O	1970B2395	4.00	8.00	483,163	0	0	0	0	(8.00)
5252	ASSISTANT MECHANICAL ENGINEER.....	S	1970B2395	0.00	0.00	0	(2.00)	(125,020)	(2.00)	(125,020)	(2.00)
5254	ASSOCIATE MECHANICAL ENGINEER.....	A	2337B2841	2.00	2.00	147,214	2.00	148,300	2.00	148,300	0.00
5254	ASSOCIATE MECHANICAL ENGINEER.....	O	2337B2841	5.50	6.00	429,868	0.00	0	0	0	(6.00)
5254	ASSOCIATE MECHANICAL ENGINEER.....	S	2337B2841	0.00	0.00	0	(2.00)	(148,300)	(2.00)	(148,300)	(2.00)
5256	MECHANICAL ENGINEER.....	O	2706B3289	2.50	3.00	248,837	0.00	0	0	0	(3.00)
5258	SENIOR MECHANICAL ENGINEER.....	A	3132B3807	0.00	1.00	98,652	1.00	99,363	1.00	99,363	0.00
5258	SENIOR MECHANICAL ENGINEER.....	C	3132B3807	0.75	0.00	0	0.00	0	0	0	0.00
5258	SENIOR MECHANICAL ENGINEER.....	O	3132B3807	1.25	2.00	192,044	0	0	0	0	(2.00)
5258	SENIOR MECHANICAL ENGINEER.....	S	3132B3807	0.00	0.00	0	(1.00)	(99,363)	(1.00)	(99,363)	(1.00)
5260	ARCHITECTURAL ASSISTANT I.....	A	1592B1932	0.00	1.00	50,064	1.00	50,425	1.00	50,425	0.00
5260	ARCHITECTURAL ASSISTANT I.....	C	1592B1932	0.50	0.00	0	0.00	0	0	0	0.00
5260	ARCHITECTURAL ASSISTANT I.....	O	1592B1932	0.25	1.00	48,729	1.00	50,425	1.00	50,425	0.00
5261	ARCHITECTURAL ASSISTANT II.....	O	1752B2130	1.00	1.00	53,714	1.00	55,593	1.00	55,593	0.00
5265	ARCHITECTURAL ASSOCIATE I.....	A	2009B2442	2.00	2.00	126,566	2.00	127,472	2.00	127,472	0.00
5265	ARCHITECTURAL ASSOCIATE I.....	O	2009B2442	1.00	1.00	61,596	1.00	63,736	1.00	63,736	0.00
5265	ARCHITECTURAL ASSOCIATE II.....	A	2337B2841	0.00	2.00	147,216	1.00	74,150	1.00	74,150	(1.00)
5266	ARCHITECTURAL ASSOCIATE II.....	C	2337B2841	0.50	0.00	0	0.00	0	0	0	0.00
5266	ARCHITECTURAL ASSOCIATE II.....	O	2337B2841	5.00	5.00	358,223	6.00	444,901	6.00	444,901	1.00
5268	ARCHITECT.....	O	2706B3289	7.00	7.00	590,620	7.00	600,901	7.00	600,901	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
5270	SENIOR ARCHITECT	O	313293907	1.00	96,022	1.00	96,022	1.00	99,363	0.00	3,341
5273	PRINCIPAL ARCHITECT	O	362694407	1.00	111,134	1.00	111,134	1.00	115,023	0.00	3,889
5278	PLANNER II	O	165982258	0.00	113,953	2.00	113,953	2.00	117,868	0.00	3,915
5302	TRAFFIC SURVEY TECHNICIAN	C	160781951	0.00	37,929	1.00	37,929	1.00	50,921	0.25	12,992
5303	SUPERVISOR, TRAFFIC AND STREET SI A	A	211082564	1.00	132,896	2.00	132,896	2.00	133,941	0.00	945
5303	SUPERVISOR, TRAFFIC AND STREET SI C	C	211082564	0.75	0	0.00	0	0.00	0	0.00	0
5305	MATERIALS TESTING TECHNICIAN	O	161581960	2.00	3.00	3.00	148,379	3.00	153,468	0.00	5,089
5310	SURVEY ASSISTANT I	A	163881990	1.00	1.00	1.00	51,565	1.00	51,939	0.00	374
5310	SURVEY ASSISTANT II	O	163881990	3.00	7.00	3.00	315,941	7.00	363,573	0.00	47,632
5312	SURVEY ASSISTANT II	O	184082236	0.00	0.75	0.00	43,461	1.00	58,360	0.25	14,899
5312	SURVEY ASSISTANT II	O	184082236	3.00	3.00	3.00	169,206	3.00	175,079	0.00	5,873
5314	SURVEY ASSOCIATE	A	212082577	1.00	1.00	2.00	134,519	2.00	134,519	0.00	980
5314	SURVEY ASSOCIATE	O	212082577	1.00	1.00	1.00	64,989	1.00	67,260	0.00	2,271
5320	ILLUSTRATOR AND ART DESIGNER	C	180582194	0.00	0.75	0.00	42,638	1.00	57,263	0.25	14,627
5344	MECHANICAL ENGINEERING ASSISTANT	O	160081941	1.00	1.00	1.00	48,964	1.00	50,660	0.00	1,696
5346	MECHANICAL ENGINEERING ASSOCIAT A	A	173682110	1.00	1.00	1.00	54,649	1.00	55,071	0.00	422
5346	MECHANICAL ENGINEERING ASSOCIAT C	C	173682110	0.00	0.75	0.00	40,987	1.00	55,071	0.25	14,084
5346	MECHANICAL ENGINEERING ASSOCIAT O	O	173682110	3.25	5.00	3.25	265,959	5.00	275,355	0.00	9,396
5352	ELECTRICAL ENGINEERING ASSISTANT	O	160081941	1.00	1.00	1.00	48,964	1.00	50,660	0.00	1,696
5354	ELECTRICAL ENGINEERING ASSOCIAT O	O	173682110	3.00	3.00	3.00	159,575	3.00	165,213	0.00	5,638
5362	CIVIL ENGINEERING ASSISTANT	A	160081941	1.00	1.00	1.00	50,305	1.00	50,660	0.00	355
5362	CIVIL ENGINEERING ASSISTANT	O	160081941	6.50	7.00	6.50	342,745	7.00	354,621	0.00	11,876
5364	CIVIL ENGINEERING ASSOCIATE I	O	173682110	1.50	4.00	1.50	212,767	4.00	220,284	0.00	7,517
5368	ENGINEERING ASSOCIATE II	A	200982442	1.00	1.00	1.00	63,283	1.00	63,736	0.00	453
5368	ENGINEERING ASSOCIATE II	O	200982442	2.50	5.00	2.50	277,182	5.00	318,681	0.00	41,499
5382	STUDENT DESIGN TRAINEE II/ARCHIT	O	155381553	0.25	1.00	0.25	39,150	1.00	40,533	0.00	1,383
5504	PROJECT MANAGER II	O	353483534	1.00	1.00	1.00	89,105	1.00	92,237	0.00	3,132
5508	PROJECT MANAGER III	O	419484194	2.00	2.00	2.00	211,462	2.00	216,927	0.00	7,465
5508	PROJECT MANAGER IV	O	479594795	6.00	6.00	6.00	725,215	6.00	750,897	0.00	25,662

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised				
		Revised Count	Pay Rate	Count	Revised Amount	Count	Dept Request Amount	Count	Mayor's Proposed Amount	Count	Amount	
6105	SANITARY ENGINEERING TECHNICIAN..	A	174482120	1.00	1.00	54,917	1.00	55,332	1.00	55,332	0.00	415
6106	SANITARY ENGINEERING TECHNICIAN..	O	174482120	1.00	1.00	53,453	1.00	55,332	1.00	55,332	0.00	1,879
6235	HEAT AND VENTILATION INSPECTOR...	A	235482862	2.00	2.00	148,234	2.00	155,349	2.00	155,349	0.00	7,115
6235	HEAT AND VENTILATION INSPECTOR...	C	235482862	0.00	0.75	55,587	1.00	77,874	1.00	77,874	0.25	22,087
6235	HEAT AND VENTILATION INSPECTOR...	O	235482862	1.00	1.00	72,140	1.00	74,698	1.00	74,698	0.00	2,558
6242	PLUMBING INSPECTOR	A	235482862	2.00	2.00	148,234	2.00	155,349	2.00	155,349	0.00	7,115
6242	PLUMBING INSPECTOR	C	235482862	0.00	0.75	55,587	1.00	77,874	1.00	77,874	0.25	22,087
6242	PLUMBING INSPECTOR	O	235482862	1.00	1.00	72,140	1.00	74,698	1.00	74,698	0.00	2,558
6248	ELECTRICAL INSPECTOR	A	235482862	2.00	2.00	148,234	2.00	149,396	2.00	149,396	0.00	1,162
6248	ELECTRICAL INSPECTOR	C	235482862	0.00	0.75	55,587	1.00	74,698	1.00	74,698	0.25	19,111
6248	ELECTRICAL INSPECTOR	O	235482862	1.00	1.00	72,140	1.00	74,698	1.00	74,698	0.00	2,558
6318	CONSTRUCTION INSPECTOR	A	220482679	2.00	1.00	69,424	1.00	69,922	1.00	69,922	0.00	498
6318	CONSTRUCTION INSPECTOR	S	220482679	19.00	22.00	1,486,604	22.00	1,538,282	22.00	1,538,282	0.00	51,678
6318	CONSTRUCTION INSPECTOR	S	220482679	0.00	0.00	0	1.00	69,922	1.00	69,922	1.00	69,922
6331	BUILDING INSPECTOR	A	244982977	2.00	2.00	154,133	2.00	161,591	2.00	161,591	0.00	7,458
6331	BUILDING INSPECTOR	O	244982977	1.00	1.00	75,011	1.00	77,700	1.00	77,700	0.00	2,689
6333	SENIOR BUILDING INSPECTOR	A	270083282	1.00	2.00	169,954	2.00	178,147	2.00	178,147	0.00	8,193
6333	SENIOR BUILDING INSPECTOR	C	270083282	0.50	0.00	0	0.00	0	0.00	0	0.00	0
6335	DISABILITY ACCESS COORDINATOR	A	308783752	0.00	1.00	79,989	1.00	97,927	1.00	97,927	0.00	17,938
6335	DISABILITY ACCESS COORDINATOR	S	308783752	0.00	0.00	0	(1.00)	(97,927)	(1.00)	(97,927)	(1.00)	(97,927)
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	214582607	1.00	1.00	67,601	1.00	70,754	1.00	70,754	0.00	3,153
7205	CHIEF STATIONARY ENGINEER	A	269282692	4.00	4.00	278,873	4.00	292,244	4.00	292,244	0.00	13,371
7210	MOBILE EQUIPMENT SUPERVISOR	A	225282737	1.00	1.00	70,960	1.00	74,282	1.00	74,282	0.00	3,302
7213	PLUMBER SUPERVISOR I	A	245982989	3.00	3.00	232,486	3.00	243,365	3.00	243,365	0.00	10,879
7215	GENERAL LABORER SUPERVISOR I	A	149981818	3.00	7.00	329,612	7.00	345,384	7.00	345,384	0.00	15,772
7215	GENERAL LABORER SUPERVISOR I	C	149981818	2.25	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I	O	149981818	1.00	1.00	45,832	1.00	47,450	1.00	47,450	0.00	1,618
7219	MAINTENANCE ESTIMATOR AND SCHE	A	170282069	2.00	4.00	213,288	4.00	223,535	4.00	223,535	0.00	10,247
7219	MAINTENANCE ESTIMATOR AND SCHE	C	170282069	1.50	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Amount	Count	Revised Amount	Dept Request Count	Amount	Count	Amount	Count
7220	ASPHALT FINISHER SUPERVISOR I.....	A	196582368	1.00	1.00	61,916	1.00	64,811	1.00	64,811	0.00	2,895
7220	ASPHALT FINISHER SUPERVISOR I.....	C	196582368	0.00	0.75	46,437	1.00	64,811	1.00	64,811	0.25	18,374
7226	CARPENTER SUPERVISOR I.....	A	234282847	2.00	2.00	147,589	2.00	154,535	2.00	154,535	0.00	6,946
7226	CARPENTER SUPERVISOR I.....	C	234282847	0.00	0.75	55,346	1.00	77,268	1.00	77,268	0.25	21,922
7236	LOCKSMITH SUPERVISOR I.....	A	205482545	1.00	1.00	65,938	1.00	69,072	1.00	69,072	0.00	3,134
7238	ELECTRICIAN SUPERVISOR I.....	A	227482764	3.00	3.00	214,949	3.00	218,421	3.00	218,421	0.00	1,472
7238	ELECTRICIAN SUPERVISOR I.....	C	227482764	0.00	0.75	53,737	1.00	72,140	1.00	72,140	0.25	18,403
7239	PLUMBER SUPERVISOR II.....	A	264783217	1.00	1.00	83,341	1.00	87,310	1.00	87,310	0.00	3,969
7242	PAINTER SUPERVISOR I.....	A	195582507	3.00	3.00	184,782	3.00	204,120	3.00	204,120	0.00	19,338
7247	SHEET METAL WORKER SUPERVISOR I	A	267283248	1.00	1.00	84,146	1.00	88,151	1.00	88,151	0.00	4,005
7248	STEAMFITTER SUPERVISOR II.....	A	264783217	1.00	1.00	83,341	1.00	87,310	1.00	87,310	0.00	3,969
7249	AUTOMOTIVE MECHANIC SUPERVISOR A	286382863	1.00	1.00	1.00	74,171	1.00	74,724	1.00	74,724	0.00	553
7252	CHIEF STATIONARY ENGINEER, SEWA	296882868	1.00	1.00	1.00	76,866	1.00	80,552	1.00	80,552	0.00	3,688
7262	MAINTENANCE PLANNER.....	A	282782827	2.00	3.00	219,632	3.00	230,174	3.00	230,174	0.00	10,542
7262	MAINTENANCE PLANNER.....	C	282782827	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7263	MAINTENANCE MANAGER, SFUSD	A	257183128	1.00	1.00	80,989	1.00	81,589	1.00	81,589	0.00	800
7268	WINDOW CLEANER SUPERVISOR.....	A	176182140	1.00	1.00	55,172	1.00	57,801	1.00	57,801	0.00	2,628
7272	CARPENTER SUPERVISOR II.....	A	252183064	1.00	1.00	79,372	1.00	83,157	1.00	83,157	0.00	3,795
7278	PAINTER SUPERVISOR II.....	A	216682632	1.00	1.00	68,245	1.00	71,432	1.00	71,432	0.00	3,187
7287	SUPERVISING ELECTRONIC MAINT TE	C	271183295	0.00	0.75	64,095	1.00	86,000	1.00	86,000	0.25	21,905
7306	AUTOMOTIVE BODY AND FENDER WO	A	211282112	2.00	2.00	109,405	2.00	110,246	2.00	110,246	0.00	841
7309	CAR AND AUTO PAINTER.....	A	211282112	1.00	1.00	54,703	1.00	55,123	1.00	55,123	0.00	420
7309	CAR AND AUTO PAINTER.....	N	211282112	0.00	0.00	0	1.00	55,123	1.00	55,123	1.00	55,123
7313	AUTOMOTIVE MACHINIST.....	A	211282112	8.00	9.00	492,324	9.00	496,109	9.00	496,109	0.00	3,795
7313	AUTOMOTIVE MACHINIST.....	C	211282112	0.75	0.75	41,027	1.00	55,123	1.00	55,123	0.25	14,098
7315	AUTOMOTIVE MACHINIST ASST SUPER A	259782597	2.00	4.00	269,116	4.00	271,127	4.00	271,127	4.00	2,011	
7315	AUTOMOTIVE MACHINIST ASST SUPER C	259782597	1.50	0.00	0	0.00	0	0	0.00	0	0.00	0
7318	WATER SERVICE INSPECTOR.....	O	220982885	1.00	1.00	67,756	1.00	70,079	1.00	70,079	0.00	2,323
7317	SENIOR WATER SERVICE INSPECTOR.. A	255783108	1.00	1.00	80,590	1.00	84,351	1.00	84,351	1.00	0.00	3,771

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
7318	ELECTRONIC MAINTENANCE TECHNICI	A	234282847	8.00	17.00	1,254,513	1,263,214	17.00	1,263,214	0.00	8,701
7318	ELECTRONIC MAINTENANCE TECHNICI	C	234282847	6.75	0.75	55,346	74,307	1.00	74,307	0.25	18,961
7328	OPERATING ENGINEER, UNIVERSAL	A	204392483	5.00	6.00	386,298	404,332	6.00	404,332	0.00	18,034
7328	OPERATING ENGINEER, UNIVERSAL	C	204392483	0.50	0.75	48,288	67,388	1.00	67,388	0.25	19,100
7333	APPRENTICE STATIONARY ENGINEER..	A	139282034	8.00	11.00	579,568	607,230	11.00	607,230	0.00	27,862
7333	APPRENTICE STATIONARY ENGINEER..	C	139282034	1.50	4.50	237,096	331,216	6.00	331,216	1.50	94,120
7334	STATIONARY ENGINEER	A	214182141	48.00	63.00	3,483,324	3,660,724	63.00	3,660,724	0.00	167,400
7334	STATIONARY ENGINEER	C	214182141	7.50	12.50	693,120	871,602	15.00	871,602	2.50	178,482
7335	SENIOR STATIONARY ENGINEER	A	241882418	10.00	12.00	751,494	787,495	12.00	787,495	0.00	36,001
7335	SENIOR STATIONARY ENGINEER	C	241882418	1.00	1.50	93,937	131,249	2.00	131,249	0.50	37,312
7342	LOCKSMITH	A	189982309	2.00	2.00	119,595	125,333	2.00	125,333	0.00	5,738
7342	LOCKSMITH	C	189982309	0.00	1.50	89,697	125,333	2.00	125,333	0.50	35,636
7344	CARPENTER	A	189982309	13.00	17.00	1,016,557	1,065,326	17.00	1,065,326	0.00	48,769
7344	CARPENTER	C	189982309	3.50	3.75	224,240	313,332	5.00	313,332	1.25	89,092
7345	ELECTRICIAN	A	201482449	20.00	32.00	2,029,360	2,045,405	32.00	2,045,405	0.00	16,045
7345	ELECTRICIAN	C	201482449	7.00	0.00	0	0	0.00	0	0.00	0
7346	PAINTER	A	172382094	20.00	23.00	1,247,875	1,307,116	23.00	1,307,116	0.00	59,441
7346	PAINTER	C	172382094	1.50	3.75	203,425	284,156	5.00	284,156	1.25	80,731
7347	PLUMBER	A	218882660	22.00	26.00	1,792,475	1,877,002	26.00	1,877,002	0.00	84,527
7347	PLUMBER	C	218882660	3.00	3.00	206,624	288,770	4.00	288,770	1.00	81,946
7348	STEAMFITTER	A	218882660	10.00	14.00	965,179	1,010,694	14.00	1,010,694	0.00	45,515
7348	STEAMFITTER	C	218882660	1.00	2.25	155,118	216,577	3.00	216,577	0.75	61,459
7349	STEAMFITTER ASSISTANT SUPERVISO	A	241282333	2.00	2.00	152,041	159,204	2.00	159,204	0.00	7,163
7349	STEAMFITTER ASSISTANT SUPERVISO	C	241282333	0.00	0.75	57,015	79,601	1.00	79,601	0.25	22,586
7355	TRUCK DRIVER	A	167982139	8.00	12.00	661,579	696,630	12.00	696,630	0.00	35,051
7355	TRUCK DRIVER	C	167982139	2.00	3.75	206,744	290,263	5.00	290,263	1.25	83,519
7360	PIPE WELDER	A	218882660	2.00	2.00	137,883	144,385	2.00	144,385	0.00	6,502
7372	STATIONARY ENGINEER, SEWAGE PLA	A	236032360	17.00	17.00	1,038,840	1,088,856	17.00	1,088,856	0.00	50,016
7372	STATIONARY ENGINEER, SEWAGE PLA	C	236032360	0.00	1.50	91,663	128,101	2.00	128,101	0.50	36,438

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
 Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2360B2360	1.00		1.00		56,908	1.00	61,596	0.00
7373	SENIOR STATIONARY ENGINEER, SEW	A	2664B2664	2.00		3.00		207,043	3.00	218,903	0.00
7373	SENIOR STATIONARY ENGINEER, SEW	C	2664B2664	0.75		0.00		0	0.00	0	0.00
7375	APPRENTICE STATIONARY ENGR, SEW	A	1534B2242	2.00		2.00		116,098	2.00	121,895	0.00
7376	SHEET METAL WORKER	A	2199B2672	14.00		18.00		1,246,255	18.00	1,305,328	0.00
7376	SHEET METAL WORKER	C	2199B2672	3.00		3.00		207,709	4.00	290,073	1.00
7378	SHEET METAL WORKER	O	2199B2672	1.00		1.00		67,390	1.00	69,739	0.00
7378	TILE SETTER	A	1731B2104	0.00		1.00		54,515	1.00	57,102	0.00
7378	TILE SETTER	C	1731B2104	0.75		0.00		0	0.00	0	0.00
7381	AUTOMOTIVE MECHANIC	A	2060B2080	4.00		4.00		215,486	4.00	217,152	0.00
7381	AUTOMOTIVE MECHANIC	C	2060B2080	0.00		0.75		40,403	1.00	54,288	0.25
7392	WINDOW CLEANER	A	1710B2079	13.00		17.00		911,095	17.00	954,614	0.00
7392	WINDOW CLEANER	C	1710B2079	2.00		3.00		160,782	4.00	224,616	1.00
7404	ASPHALT FINISHER	A	1450B1756	2.00		2.00		91,064	2.00	95,315	0.00
7404	ASPHALT FINISHER	C	1450B1756	0.00		1.50		68,298	2.00	95,315	0.50
7410	AUTOMOTIVE SERVICE WORKER	A	1378B1670	6.00		6.00		259,837	8.00	261,522	0.00
7410	AUTOMOTIVE SERVICE WORKER	C	1378B1670	0.00		0.75		32,480	1.00	43,587	0.25
7457	SIGN WORKER	A	1447B1752	2.00		6.00		272,548	6.00	274,363	0.00
7457	SIGN WORKER	C	1447B1752	3.00		1.50		66,137	2.00	91,454	0.50
7502	ASPHALT WORKER	A	1401B1698	5.00		5.00		220,151	5.00	230,419	0.00
7502	ASPHALT WORKER	C	1401B1698	0.00		0.75		33,023	1.00	46,084	0.25
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1120B1355	8.00		8.00		281,021	8.00	282,924	0.00
7514	GENERAL LABORER	A	1375B1666	14.00		24.00		1,036,775	24.00	1,085,166	0.00
7514	GENERAL LABORER	C	1375B1666	5.75		1.50		64,799	2.00	90,430	0.50
7514	GENERAL LABORER	O	1375B1666	2.00		2.00		84,094	2.00	86,965	0.00
9230	AIRPORT CUSTODIAL SERVICES SUPE	A	1744B2120	1.00		1.00		54,655	1.00	57,281	0.00
9232	AIRPORT MECHANICAL MAINTENANCE	A	3369B3369	1.00		1.00		87,235	1.00	91,435	0.00
9240	AIRPORT ELECTRICIAN	A	2221B2700	17.00		19.00		1,328,227	19.00	1,336,930	0.00
9240	AIRPORT ELECTRICIAN	C	2221B2700	1.00		0.00		0	0.00	0	0.00

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1995-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Revised Count	Count	Amount	Amount
9241	AIRPORT ELECTRICIAN SUPERVISOR...	A	233282835	3.00	3.00	220,178	3.00	221,981	3.00	221,981	0.00
9242	HEAD AIRPORT ELECTRICIAN.....	A	2533B3060	1.00	1.00	79,829	1.00	80,388	1.00	80,388	0.00
9248	AIRPORT FACILITIES SERVICES MANA	A	2230B2711	1.00	1.00	70,235	1.00	70,757	1.00	70,757	0.00
9250	AIRPORT MAINTENANCE SUPERVISOR, A	A	2502B3041	1.00	1.00	355,326	4.00	328,549	4.00	328,549	0.00
9250	AIRPORT MAINTENANCE SUPERVISOR, C	C	2502B3041	1.50	0.00	0.00	0.00	0	0.00	0	0.00
9252	AIRPORT MAINTENANCE SUPERINTEN	A	3012B3661	1.00	1.00	94,845	1.00	95,552	1.00	95,552	0.00
9256	AIRPORT ASST DEP DIR, BUS & FINAN	A	3126B3799	3.00	3.00	295,323	3.00	297,462	3.00	297,462	0.00
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	A	3126B3799	3.00	3.00	295,323	3.00	297,462	3.00	297,462	0.00
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	O	3126B3799	5.00	5.00	481,415	5.00	495,770	5.00	495,770	0.00
9261	TERMINAL CONSTRUCTION PROG ADM	O	3703B4500	1.00	1.00	117,450	1.00	117,450	1.00	117,450	0.00
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	O	4044B4915	1.00	0.00	0	0.00	0	0.00	0	0.00
9274	DEPUTY DIRECTOR, PLAN AND DEVEL,	A	3703B4500	1.00	1.00	120,083	1.00	117,450	1.00	117,450	0.00
9274	DEPUTY DIRECTOR, PLAN AND DEVEL,	S	3703B4500	0.00	0.00	0	(1.00)	(117,450)	(1.00)	(117,450)	0.00
9345	SHEET METAL SUPERVISOR I.....	A	2424B2946	2.00	2.00	152,884	2.00	159,909	2.00	159,909	0.00
9345	SHEET METAL SUPERVISOR I.....	C	2424B2946	0.00	1.50	114,513	2.00	159,909	2.00	159,909	0.50
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	(197,533)	0.00	(189,611)	0.00	(189,611)	0.00
9993M	ATTRITION SAVINGS - MISCELLANEO	A	OT0	(3.86)	(189.78)	(8,575,414)	(200.85)	(11,271,166)	(200.85)	(11,271,166)	(11.07)
9997M	NON-OPERATING POSITION OFFSET...	A	OT0	(183.50)	(243.00)	(17,004,104)	(242.00)	(17,668,138)	(242.00)	(17,668,138)	1.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	13.06	13.04	611,945	6.12	286,700	6.12	286,700	(6.92)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	1,283,191	0.00	1,496,564	0.00	1,496,564	0.00
OVERM	OVER TIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	1,051,237	0.00	1,154,526	0.00	1,154,526	0.00
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	309,625	0.00	309,625	0.00	309,625	0.00
Project	Subtotals			893.20	911.76	50,911,089	934.27	52,551,660	934.27	52,551,660	22.51
Sub-Fund	: 5A AAA AAA Subtotals			893.20	911.76	50,911,089	934.27	52,551,660	934.27	52,551,660	22.51
											1,640,571

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PACA02 TECHNICAL SERVICES											
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	0.00	(3,278)	0.00	(3,278)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA A	A	OTD	0.00	0.00	0.00	855,630	0.00	855,630	0.00	0
Project	Subtotals			0.00	0.00	0.00	852,352	0.00	852,352	0.00	0
Project : PACA03 BUREAU OF DESIGN & CONSTRUCTION											
STEPM STEP ADJUSTMENTS, MISCELLANEOU A OTD											
9933	MANAGER IX	S	3087B4137	0.00	0.00	0.00	(45,412)	0.00	(61,499)	0.00	(16,087)
1054	BUS ANALYST-PRINCIPAL.....	A	2693B3273	1.00	0.00	0	0	1.00	112,278	1.00	112,278
1376	SPECIAL ASSISTANT XVII.....	A	3403B4137	0.00	1.00	1.00	107,194	1.00	107,976	0.00	782
1376	SPECIAL ASSISTANT XVII.....	S	3403B4137	0.00	0.00	0	0	(1.00)	(107,976)	(1.00)	(107,976)
1424	CLERK TYPIST.....	A	1267B1535	0.00	2.00	2.00	65,456	2.00	82,921	0.00	17,465
1424	CLERK TYPIST.....	O	1267B1535	1.00	1.00	1.00	38,028	1.00	40,064	0.00	2,036
1446	SECRETARY II.....	A	1528B1853	2.00	2.00	2.00	95,544	2.00	100,099	0.00	4,555
1452	EXECUTIVE SECRETARY II.....	A	1727B2099	0.00	1.00	1.00	54,381	1.00	54,784	0.00	403
5266	ARCHITECTURAL ASSOCIATE II.....	O	2337B2841	1.00	0.00	0	0	0.00	0	0.00	0
5508	PROJECT MANAGER IV.....	O	4795B4795	2.00	2.00	2.00	241,738	2.00	250,299	0.00	8,561
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	0.00	(1,759)	0.00	(1,323)	0.00	436
9995M	POSITIONS NOT DETAILED - MISCELLA A	A	OTD	0.00	0.00	0.00	54,520	0.00	56,722	0.00	2,202
9997M	NON-OPERATING POSITION OFFSET.....	A	OTD	(3.00)	(3.00)	(3.00)	(279,766)	(3.00)	(290,363)	0.00	(10,597)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OTD	4.04	4.04	4.04	190,000	(0.01)	0	(4.05)	(190,000)
OVERM	OVERTIME - MISCELLANEOUS.....	A	OTD	0.00	0.00	0.00	20,000	0.00	0	0.00	(20,000)
Project	Subtotals			8.04	10.04	5.99	539,924	5.99	343,982	(4.05)	(195,942)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Amount	Count	Amount	Count	Amount
Project	: PACA16 GEOGRAPHIC INFORMATION SYSTEM										
STEPW	STEP ADJUSTMENTS - MISCELLANEOU	A	OT0	0.00	0.00	(41,540)	0.00	(41,641)	0.00	0.00	(101)
1022	ADMINISTRATOR II	A	1967B2269	1.00	1.00	59,832	1.00	59,221	1.00	0.00	389
1023	ADMINISTRATOR III	C	2269B2758	1.00	0.00	0	0.00	0	0.00	0.00	0
1042	ENGINEER-JOURNEY	A	2502B3041	0.00	2.00	157,672	2.00	158,740	2.00	0.00	1,068
1051	BUS ANALYST-ASSISTANT	A	1736B2110	1.00	1.00	54,649	1.00	55,071	1.00	0.00	422
1052	BUSINESS ANALYST	A	2009B2442	1.00	1.00	63,283	1.00	63,736	1.00	0.00	453
1054	BUS ANALYST-PRINCIPAL	A	2693B3273	1.00	1.00	84,789	1.00	85,425	1.00	0.00	636
1062	PROGRAMMER ANALYST	A	1727B2099	0.00	1.00	54,361	1.00	54,784	1.00	0.00	403
1063	PROGRAMMER ANALYST	C	1727B2099	0.50	0.00	0	0.00	0	0.00	0.00	0
1071	INFORMATION SERVICES MANAGER	A	3112B4432	1.00	1.00	114,825	1.00	115,675	1.00	0.00	850
1823	SENIOR ADMINISTRATIVE ANALYST	A	2194B2666	1.00	1.00	69,103	1.00	69,593	1.00	0.00	480
1823	SENIOR ADMINISTRATIVE ANALYST	C	2194B2666	0.75	0.00	0	0.00	0	0.00	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	0.00	(2,360)	0.00	(1,858)	0.00	0.00	502
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00	0.00	0	(1.97)	(135,764)	(1.97)	0.00	(135,764)
Project	: PACA16 Subtotals			7.75	9.00	613,634	7.03	482,972	7.03	(1.97)	(130,662)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
Project : PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(76,573)	0.00	(75,683)	0.00	890
0931	MANAGER VII	S	266683574	0.00	0.00	0.00	0	1.00	96,998	1.00	96,998
0941	MANAGER X	S	332084449	0.00	0.00	0.00	0	1.00	120,746	1.00	120,746
1373	SPECIAL ASSISTANT XIV	A	273283320	1.00	0.00	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	294083574	1.00	1.00	1.00	92,597	1.00	93,281	1.00	93,281
1375	SPECIAL ASSISTANT XVI	O	294083574	1.00	0.00	0.00	0	0.00	0	0.00	684
1376	SPECIAL ASSISTANT XVII	S	294083574	0.00	0.00	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	A	366184449	1.00	1.00	1.00	115,359	1.00	116,119	1.00	116,119
1377	SPECIAL ASSISTANT XVIII	S	366184449	0.00	0.00	0.00	0	1.00	(93,281)	(1.00)	(93,281)
1426	SENIOR CLERK TYPIST	A	139881682	1.00	1.00	1.00	43,420	1.00	45,431	1.00	45,431
1446	SECRETARY II	C	152881653	0.00	0.75	0.75	35,829	1.00	50,049	1.00	50,049
1452	EXECUTIVE SECRETARY II	A	172782099	1.00	1.00	1.00	54,381	1.00	54,784	1.00	54,784
1823	SENIOR ADMINISTRATIVE ANALYST	O	219482666	1.00	1.00	1.00	67,260	1.00	69,583	1.00	69,583
1842	MANAGEMENT ASSISTANT	A	180582194	1.00	1.00	1.00	56,559	1.00	59,260	1.00	59,260
5263	PLANNER V	A	299683520	1.00	0.00	0.00	0	0.00	0	0.00	0
5276	PLANNER II	A	185882258	0.00	2.00	2.00	117,075	2.00	117,868	2.00	117,868
5278	PLANNER II	C	185882258	2.00	0.00	0.00	0	0.00	0	0.00	0
5280	PLANNER III	A	199582303	1.00	1.00	1.00	61,755	1.00	60,108	1.00	60,108
5280	TRANSIT PLANNER III	A	220482679	0.00	1.00	1.00	69,424	1.00	69,922	1.00	69,922
5289	TRANSIT PLANNER III	C	220482679	1.00	0.00	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	A	261483178	0.00	1.00	1.00	82,375	1.00	82,946	1.00	82,946
5298	PLANNER III ENVIRONMENTAL REVIEW A	A	220482679	1.00	1.00	1.00	69,424	1.00	69,922	1.00	69,922
5298	PLANNER III ENVIRONMENTAL REVIEW C	C	220482679	0.00	0.75	0.75	52,068	1.00	69,922	1.00	69,922
5299	PLANNER IV ENVIRONMENTAL REVIEW A	A	261483178	0.00	1.00	1.00	82,375	1.00	82,946	1.00	82,946
5299	PLANNER IV ENVIRONMENTAL REVIEW C	O	261483178	0.00	1.00	1.00	80,179	1.00	82,946	1.00	82,946
95799	CIVIL ENGINEERING ASSOCIATE I	C	173682110	0.00	0.75	0.75	40,987	1.00	55,071	1.00	55,071
9991M	SPECIAL SALARY SAVINGS - MISC	A	OTD	0.00	0.00	0.00	(3,636)	0.00	(3,679)	0.00	(3,679)
9997M	NON-OPERATING POSITION OFFSET	A	OTD	2.00	2.00	2.00	(147,439)	2.00	(152,529)	2.00	(152,529)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Project	: PACA22 Subtotals			12.00	14.25	893,419	15.00	956,611	15.00	956,611	0.75	63,192
Project	: PACA42 MASTER PLAN CONTINGENCY FUND											
OVERM OVERTIME - MISCELLANEOUS.....	A			0.00	0.00	100,000	0.00	0	0.00	0	0.00	(100,000)
Project	: PACA42 Subtotals			0.00	0.00	100,000	0.00	0	0.00	0	0.00	(100,000)
Sub-Fund	: 5A AAA AAP Subtotals			36.23	44.73	3,833,006	29.02	2,706,483	29.02	2,706,483	(15.71)	(1,126,523)
Program	: BGH Subtotal			929.43	966.49	84,744,096	983.29	55,268,143	983.29	55,268,143	6.80	514,048
Department	: AIR Subtotals			1,517.16	1,577.60	94,291,567	1,578.14	96,076,896	1,578.14	96,076,896	0.54	786,338

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Dept Request Count	Amount	Mayor's Proposed Count	Amount	
FD											
SFIA-OPERATING-NON-PROJ-CONTROLLED											
Sub-Fund	: 6A AAA AAA										
06000	EQUIPMENT PURCHASE-BUDGET		0	523,500	0	0	0	0	0	0	(523,500)
06061	DATA PROCESSING EQUIPMENT		475,657	0		0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	320,000	0	320,000	0	320,000	0	320,000	0
AC135N	DATA PROCESSING SYSTEM EQUIP	220,000	0	0	1	220,000	1	220,000	1	220,000	220,000
Project	Subtotals		475,657	843,500		540,000		540,000		540,000	(303,500)
Sub-Fund	: 5A AAA AAA										
06000	Subtotals		475,657	843,500		540,000		540,000		540,000	(303,500)
ANNUAL PROJECTS											
Sub-Fund	: 6A AAA AAP										
SFIA-OPERATING-ANNUAL PROJECTS											
Project	: PACA04										
EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE											
06000	EQUIPMENT PURCHASE-BUDGET		0	50,000	0	0	0	0	0	0	(50,000)
06029	AUTOMOTIVE & OTHER VEHICLES		29,078	0	0	0	0	0	0	0	0
Project	Subtotals		29,078	50,000		0		0		0	(50,000)
PERSONNEL SERVICES											
Project	: PACA07										
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	0	0	(5,000)
06051	COMMUNICATIONS EQUIPMENT		3,168	0	0	0	0	0	0	0	0
Project	Subtotals		3,168	5,000		0		0		0	(5,000)
LEGAL SERVICES											
Project	: PACA08										
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		3,341	0	0	0	0	0	0	0	0
Project	Subtotals		3,341	5,000		0		0		0	(5,000)
RISK MANAGEMENT											
Project	: PACA09										
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	0	0	(5,000)
Project	Subtotals		0	5,000		0		0		0	(5,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				
			Revised Amount		Revised Amount		Dept Request Count	Amount	Mayor's Proposed Count	Amount	Mayor's vs. Revised Amount
MARKET ANALYSIS & DEVELOPMENT											
Project	: PACA11										
06000	EQUIPMENT PURCHASE-BUDGET		0		5,000		0	0	0		(5,000)
06051	COMMUNICATIONS EQUIPMENT		3,166		0		0	0	0		0
06098	OFFICE EQUIPMENT		5,474		0		0	0	0		0
Project	: PACA11		8,642		5,000		0	0	0		(5,000)
AIRPORT CONCESSION PROGRAM											
Project	: PACA14										
06000	EQUIPMENT PURCHASE-BUDGET		0		5,000		0	0	0		(5,000)
06061	DATA PROCESSING EQUIPMENT		18,826		0		0	0	0		0
Project	: PACA14		18,826		5,000		0	0	0		(5,000)
GOVERNMENTAL AFFAIRS											
Project	: PACA16										
06000	EQUIPMENT PURCHASE-BUDGET		0		5,000		0	0	0		(5,000)
06098	OFFICE EQUIPMENT		4,889		0		0	0	0		0
06099	OTHER EQUIPMENT		1,492		0		0	0	0		0
Project	: PACA15		6,381		5,000		0	0	0		(5,000)
AVIATION MUSEUM											
Project	: PACA19										
06000	EQUIPMENT PURCHASE-BUDGET		0		5,000		0	0	0		(5,000)
06011	ARTWORK		6,750		0		0	0	0		0
06095	BROADCAST EQUIPMENT		3,825		0		0	0	0		0
06098	OFFICE EQUIPMENT		8,365		0		0	0	0		0
Project	: PACA19		18,940		5,000		0	0	0		(5,000)
CHILDREN'S MUSEUM											
Project	: PACA21										
06000	EQUIPMENT PURCHASE-BUDGET		0		5,000		0	0	0		(5,000)
Project	: PACA21		0		5,000		0	0	0		(5,000)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Count	Amount	
AIRPORT BUSINESS OUTREACH									
Project	: PACA23								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000		0	0	0	(5,000)
06098	OFFICE EQUIPMENT		3,937	0		0	0	0	0
Project	: PACA23		3,937	5,000		0	0	0	(5,000)
Subtotals									
ADMINISTRATION									
Project	: PACA37								
06000	EQUIPMENT PURCHASE-BUDGET		0	30,000		0	0	0	(30,000)
06051	COMMUNICATIONS EQUIPMENT		48,692	0		0	0	0	0
06061	DATA PROCESSING EQUIPMENT		87,148	0		0	0	0	0
Project	: PACA37		135,840	30,000		0	0	0	(30,000)
Subtotals									
BUREAU OF EMPLOYMENT									
Project	: PACA40								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000		0	0	0	(5,000)
Project	: PACA40		0	5,000		0	0	0	(5,000)
Subtotals									
INTERNATIONAL AVIATION DEVELOPMENT									
Project	: PACA41								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000		0	0	0	(5,000)
Project	: PACA41		0	5,000		0	0	0	(5,000)
Subtotals									
INTERNATIONAL SERVICES									
Project	: PACA45								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000		0	0	0	(5,000)
Project	: PACA45		0	5,000		0	0	0	(5,000)
Subtotals									
RUNWAY 2020									
Project	: PACA47								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000		0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		67,380	0		0	0	0	0
Project	: PACA47		67,380	5,000		0	0	0	(5,000)
Subtotals									

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

PUBLIC WORKS, TRANSPORTATION & COMMERCE

Service Area : B
Department : AIR

Program : BGF

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount
Sub-Fund	: 5A AAA AAP Subtotals		295,533		145,000		0		0	(145,000)
Program	: BGF Subtotal		771,190		988,500		540,000		540,000	(448,500)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1999-2000	2000-2001	2001-2002		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Dept Request Count	Mayor's Proposed Count	
Sub-Fund : 6A AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
06000	EQUIPMENT PURCHASE-BUDGET		0	221,000			
06029	AUTOMOTIVE & OTHER VEHICLES		135,788	0	0	0	(221,000)
06051	COMMUNICATIONS EQUIPMENT		7,263	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		121,307	0	0	0	0
AC139N	SAFETY/RESCUE EQUIPMENT	50,000	0	0	1	50,000	0
AC140R	MOTOROLA QUANTAR REPEATER	25,000	0	0	1	25,000	50,000
AC141N	MOTOROLA DATABASE STATIONS	35,000	0	0	2	70,000	25,000
AC142R	MOTOROLA ASTRO-TAC UHF SATELLITE R	5,000	0	0	6	30,000	70,000
AC143N	BIRD SPIKE WILDLIFE DETERRENT	15,000	0	0	1	15,000	30,000
AC144N	SCARE WARS RADIO-CONTROLLED BIRD A	50,000	0	0	1	50,000	15,000
Project	Subtotals		264,358	221,000		240,000	50,000
Sub-Fund : 5A AAA	Subtotals		264,358	221,000		240,000	19,000

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Project : PACA01 AIRPORT SECURITY									
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000			0	0	(5,000)
06051	COMMUNICATIONS EQUIPMENT		504	0			0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		40,081	0			0	0	0
Project	Subtotals		40,585	5,000			0	0	(5,000)
Project : PACA05 NOISE MONITORING PROGRAM									
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000			0	0	(5,000)
06051	COMMUNICATIONS EQUIPMENT		64,546	0			0	0	0
Project	Subtotals		64,546	5,000			0	0	(5,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGG SAFETY & SECURITY
 Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

		1999-2000		2000-2001		2001-2002					
Sub Object	Equipment Title	Unit Cost	Revised	Amount	Revised	Amount	Dept Request		Mayor's Proposed		Mayor's vs. Revised
							Count	Amount	Count	Amount	
PARKING GARAGE MANAGEMENT											
Project	: PACA06										
060000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	5,000	0	0	0	0	(5,000)
Project	: PACA06		0	5,000			0		0		(5,000)
Subtotals											
GROUND TRANSPORTATION											
Project	: PACA10										
060051	COMMUNICATIONS EQUIPMENT		3,980	0	0	0	0	0	0	0	0
060601	DATA PROCESSING EQUIPMENT		35,721	0	0	0	0	0	0	0	0
060097	WORKSTATIONS - SPECIAL PURCHASE		11,782	0	0	0	0	0	0	0	0
060098	OFFICE EQUIPMENT		5,725	0	0	0	0	0	0	0	0
060099	OTHER EQUIPMENT		4,332	0	0	0	0	0	0	0	0
Project	: PACA10		61,540	0	0	0	0	0	0	0	0
Subtotals											
AIRPORT-SFPD COST											
Project	: PACA38										
060029	AUTOMOTIVE & OTHER VEHICLES		291,317	0	0	0	0	0	0	0	0
060601	DATA PROCESSING EQUIPMENT		21,781	0	0	0	0	0	0	0	0
06511	ANIMAL PURCHASE		19,350	0	0	0	0	0	0	0	0
AC136N	MOVING TARGET SYSTEMEM EQUIP	11,000	0	0	1	11,000	1	11,000	1	11,000	11,000
AC137N	SPEED MEASURING RADAR TRAILER	10,000	0	0	1	10,000	1	10,000	1	10,000	10,000
AC138R	XEROX MACHINE	15,000	0	0	2	30,000	2	30,000	2	30,000	30,000
AC153N	GO-4 VEHICLE	25,000	0	0	1	25,000	1	25,000	1	25,000	25,000
AC154R	POLICE VEHICLES	30,000	0	0	8	240,000	8	240,000	8	240,000	240,000
AC155R	MOTORCYCLE(POLICE)	30,000	0	0	1	30,000	1	30,000	1	30,000	30,000
Project	: PACA38		332,448	0	0	346,000		346,000		346,000	346,000
Subtotals											
AIRPORT SYSTEMS											
Project	: PACA46										
060000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	5,000	0	0	0	0	(5,000)
Project	: PACA46		0	5,000			0		0		(5,000)
Subtotals											

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Revised Amount	Count	Amount	Count	
Sub-Fund	: 5A AAA AAP Subtotals		499,119	20,000			346,000		326,000
Sub-Fund	: 5A SRF K9F SFIA K9 EXPLOSIVES PROGRAM								
Project	: PACA44 K9 EXPLOSIVES DETECTION PROGRAM								
Grant	: ACF002 K9 EXPLOSIVE DETECTION PROGRAM								
08029	AUTOMOTIVE & OTHER VEHICLES		(57,841)			0	0	0	0
08061	DATA PROCESSING EQUIPMENT		10,268			0	0	0	0
Grant	: ACF002 Subtotals		(47,573)				0		0
Project	: PACA44 Subtotals		(47,573)				0		0
Sub-Fund	: 5A SRF K9F Subtotals		(47,573)				0		0
Program	: BGG Subtotal		715,904	241,000			596,000		345,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE CONSTRUCTION
Sub-Fund : 6A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub-Object	Equipment Title	Unit Cost	1998-2000	2000-2001	2001-2002		Mayor's vs. Revised	
			Revised	Amount	Dept Request	Mayor's Proposed	Amount	Amount
			Count	Amount	Count	Amount		
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
06000	EQUIPMENT PURCHASE-BUDGET		0	476,400	0	0	0	(476,400)
06029	AUTOMOTIVE & OTHER VEHICLES		953,094	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		70,308	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMENT		15,007	0	0	0	0	0
06098	OFFICE EQUIPMENT		13,577	0	0	0	0	0
AC145N	RIDER SCRUBBER	21,000	0	0	21,000	1	21,000	21,000
AC146N	MOBILE AERIAL WORK PLATFORM	15,000	0	0	15,000	1	15,000	15,000
AC147N	BATTERY-POWERED RIDER CARPET SWE	16,500	0	0	16,500	1	16,500	16,500
AC148N	BATTERY-POWERED RIDER FLOOR BURNI	15,500	0	0	15,500	1	15,500	15,500
AC149N	AUTOMATIC SCRUBBER	12,500	0	0	12,500	1	12,500	12,500
AC150N	CRASH ATTENUATOR	12,250	0	0	24,500	2	24,500	24,500
AC151N	NATURAL GAS 3/4 TON PICK-UP	25,000	0	0	100,000	4	100,000	100,000
AC151R	NATURAL GAS 3/4 TON PICK-UP	25,000	0	0	175,000	7	175,000	175,000
AC152R	FORKLIFT-ELECTRIC	25,000	0	0	25,000	1	25,000	25,000
AC156N	FORD E-250 PASSENGER VAN	22,000	0	0	88,000	4	88,000	88,000
AC156R	FORD E-250 PASSENGER VAN	22,000	0	0	22,000	1	22,000	22,000
AC157N	FORD E-250 VAN	22,000	0	0	88,000	4	88,000	88,000
AC157R	FORD E-250 VAN	22,000	0	0	22,000	1	22,000	22,000
VPQE-	PICKUP 1/4 TON, ELECTRIC (3 YR. LEASE)	25,000	0	0	100,000	4	100,000	100,000
VPQE-	PICKUP 1/4 TON, ELECTRIC (3 YR. LEASE)	25,000	0	0	100,000	4	100,000	100,000
VSCL-N	SEDAN, COMPACT, LEV (EG HONDA CIVIC	20,000	0	0	40,000	2	40,000	40,000
VSCL-R	SEDAN, COMPACT, LEV (EG HONDA CIVIC	20,000	0	0	40,000	2	40,000	40,000
VSML-	SEDAN, MIDSIZE, LEV(EG TOYOTA CAMRY	20,000	0	0	40,000	2	40,000	40,000
VSML-	SEDAN, MIDSIZE, LEV(EG TOYOTA CAMRY	20,000	0	0	100,000	5	100,000	100,000
Subtotals			1,051,986	476,400	1,045,000		1,045,000	568,600
Project :								
Sub-Fund	: 5A AAA AAA Subtotals		1,051,986	476,400	1,045,000		1,045,000	568,600

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE CONSTRUCTION

Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

1999-2000			2000-2001		2001-2002			Mayor's vs. Revised Amount
Sub Object	Equipment Title	Unit Cost	Revised Amount	Amount	Dept Request Count	Mayor's Proposed Count	Amount	
SFIA-OPERATING-ANNUAL PROJECTS								
Sub-Fund : 6A AAA AAP			TECHNICAL SERVICES					
Project : PACA02			EQUIPMENT PURCHASE-BUDGET					
06000			0	5,000	0	0	0	(5,000)
06099	OTHER EQUIPMENT		1,301	0	0	0	0	0
Project : PACA02			Subtotals					
			1,301	5,000	0	0	0	(5,000)
BUREAU OF DESIGN & CONSTRUCTION								
Project : PACA03			EQUIPMENT PURCHASE-BUDGET					
06000			0	5,000	0	0	0	(5,000)
06051	COMMUNICATIONS EQUIPMENT		13,957	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		2,200	0	0	0	0	0
06098	OFFICE EQUIPMENT		13,062	0	0	0	0	0
Project : PACA03			Subtotals					
			29,219	5,000	0	0	0	(5,000)
ENVIRONMENTAL CONTROL PROGRAM								
Project : PACA12			EQUIPMENT PURCHASE-BUDGET					
06000			0	5,000	0	0	0	(5,000)
06084	SAFETY & RESCUE EQUIPMENT		4,994	0	0	0	0	0
06099	OTHER EQUIPMENT		3,794	0	0	0	0	0
Project : PACA12			Subtotals					
			8,788	5,000	0	0	0	(5,000)
GEOGRAPHIC INFORMATION SYSTEM								
Project : PACA16			EQUIPMENT PURCHASE-BUDGET					
06000			0	5,000	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		60,896	0	0	0	0	0
Project : PACA16			Subtotals					
			60,896	5,000	0	0	0	(5,000)
BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS								
Project : PACA22			EQUIPMENT PURCHASE-BUDGET					
06000			0	5,000	0	0	0	(5,000)
06061	DATA PROCESSING EQUIPMENT		0	5,000	0	0	0	(5,000)
Project : PACA22			Subtotals					
			0	5,000	0	0	0	(5,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
 Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	
CONCESSION SPACE MANAGEMENT											
Project : PACA24			0	5,000	0	0	0	0	0		(5,000)
06000 EQUIPMENT PURCHASE-BUDGET			0	5,000							(5,000)
Project : PACA24											
Subtotals											
MASTER PLAN CONTINGENCY FUND											
Project : PACA42			0	5,000	0	0	0	0	0		(5,000)
06000 EQUIPMENT PURCHASE-BUDGET			0	5,000							(5,000)
Project : PACA42			0	5,000							
Subtotals											
Sub-Fund : 5A AAA AAP			100,204	35,000							(35,000)
Sub-Fund : 5A AAA AAP											
SFIA-CONTINUING PROJ-OPERATING FD											
Sub-Fund : 6A AAA ACP											
Project : GACD33											
06098 OFFICE EQUIPMENT			CT4071-IJT LANDSIDE SAT OFF WORK STATION								
Project : GACD33			14,238	0	0	0	0	0	0		0
Subtotals			14,238	0							0
CT4134-LANDSIDE SECURITY @ VAR LOCATIONS											
Project : GACD42											
06098 OFFICE EQUIPMENT			7,370	0	0	0	0	0	0		0
Project : GACD42			7,370	0							0
Subtotals											
CT4141-RUNWAY MAPPING											
Project : GACD49											
06061 DATA PROCESSING EQUIPMENT			50,907	0	0	0	0	0	0		0
Project : GACD49			50,907	0							0
Subtotals											
CT4142-FACILITY LAYOUT PROJECTION											
Project : GACD50											
06061 DATA PROCESSING EQUIPMENT			50,907	0	0	0	0	0	0		0
Project : GACD50			50,907	0							0
Subtotals											

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B		PUBLIC WORKS, TRANSPORTATION & COMMERCE									
Department : AIR		AIRPORT COMMISSION									
Program : BGH		FACILITIES MAINTENANCE,CONSTRUCTION									
Sub-Fund : 5A AAA ACP		SFIA-CONTINUING PROJ-OPERATING FD									
Sub Object	Equipment Title	Unit Cost	1999-2000 Revised Amount	2000-2001 Revised Amount	Dept Request		Mayor's Proposed		Mayor's vs. Revised		
					Count	Amount	Count	Amount	Count	Amount	
Sub-Fund : 5A AAA ACP	Subtotals		123,422	0	0	0	0	0	0	0	
Sub-Fund : 5A CPF AOF	SFIA-CAPITAL PROJECTS-OPERATING FUND										
Project : CACG11	CT3366A-PBX EXPANSION AND UPGRADE		47,778	0	0	0	0	0	0	0	
Project : CACG11	Subtotals		47,778	0	0	0	0	0	0	0	
Project : CACJ54	CT4064-FURNITURE & EQUIP-INT SVC OFFICE		17,577	0	0	0	0	0	0	0	
Project : CACJ54	Subtotals		17,577	0	0	0	0	0	0	0	
Project : CACJ96	CT1417-COM HARDWARE UPG & FURNITURE REPL		94,763	0	0	0	0	0	0	0	
Project : CACJ96	Subtotals		94,763	0	0	0	0	0	0	0	
Project : CACK63	CT4209-NEWS CONSOLE		17,416	0	0	0	0	0	0	0	
Project : CACK63	Subtotals		17,416	0	0	0	0	0	0	0	
Sub-Fund : 5A CPF AOF	Subtotals		177,534	0	0	0	0	0	0	0	
Program : BGH	Subtotal		1,453,146	511,400		1,045,000		1,045,000		533,600	
Department : AIR	Subtotals		2,940,240	1,740,900		2,171,000		2,171,000		430,100	

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object		Subobject Title		1999-2000		2000-2001		2001-2002		Mayor's vs.
				Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Revised
25320	DISCIPLINARY FINES			1,362	0	0	420	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT			991,774	0	0	257,949	0	0	0
30150	INTEREST EARNED - POOLED CASH			3,230,622	4,985,000	4,985,000	3,500,287	5,216,000	5,216,000	231,000
35230	LOMBARD POST OFFICE			0	0	0	785	0	0	0
39899	OTHER CITY PROPERTY RENTALS			401,914	427,000	427,000	113,680	427,000	427,000	0
60699	OTHER PUBLIC SAFETY CHARGES			10,153	0	0	0	0	0	0
60799	MISC REVENUE			862	0	0	18,349	0	0	0
63102	SEWER SERVICE CHARGE-COMM/RESID			135,084,579	140,404,884	140,404,884	84,968,417	147,666,000	147,666,000	7,261,116
63104	SEWER SERVICE CHARGE-SPECIAL DISTR			5,793,136	0	0	2,663,138	0	0	0
79999	OTHER NON-OPERATING REVENUE			8,248,435	0	0	2,776,000	0	0	0
860AC	ISF REC FR AIRPORT (AAO)			0	0	0	31,500	0	0	0
860AD	ISF REC FR ADMINISTRATIVE SERVICES(AAO)			0	0	5,000	0	0	0	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)			5,632	0	5,400	4,107	0	0	0
860AR	ISF REC FR ART COMMISSION (AAO)			5,477	0	0	3,364	0	0	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)			6,600	0	60,000	166,388	0	0	0
860CS	ISF REC FR CIVIL SERVICE (AAO)			0	0	3,000	0	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)			1,134	0	0	770	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)			0	0	2,000	0	0	0	0
860EL	ISF REC FR ELECTRICITY (AAO)			5,846	0	0	5,316	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)			29,480	0	30,400	20,805	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)			102,949	0	121,700	75,646	0	0	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)			44,343	0	60,000	32,143	0	0	0
860HG	ISF REC FR SF GENERAL HOSPITAL (AAO)			791,053	0	990,900	550,027	0	0	0
860HL	ISF REC FR LAGUNA HONDA HOSPITAL (AAO)			451,137	0	500,000	303,898	0	0	0
860HM	ISF REC FR COMM MENTAL HEALTH (AAO)			25,404	0	27,000	17,847	0	0	0
860JV	ISF REC FR JUVENILE COURT (AAO)			76,502	0	80,200	55,462	0	0	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)			40,125	0	43,000	31,566	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
860MO	ISF REC FR MAYOR - CDBG (AAO)	6,086		0	0	0	0	0	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	29,228		0	25,000	0	0	0	(25,000)
860PD	ISF REC FR PUBLIC DEFENDER (AAO)	2,867		0	5,000	0	0	0	(5,000)
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	3,792		0	4,000	0	0	0	(4,000)
860PR	ISF REC FR PURCHASER (AAO)	4,556		0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	140,413		0	145,000	0	0	0	(145,000)
860PW	ISF REC FR PUBLIC WORKS (AAO)	451,714		0	348,475	0	0	0	(348,475)
860RE	ISF REC FR REAL ESTATE (AAO)	15,697		0	0	0	0	0	0
860RP	ISF REC FR REC & PARK (AAO)	1,690,415		0	1,664,276	0	0	0	(1,664,276)
860SC	ISF REC FR ACADEMY OF SCIENCE (AAO)	379,496		0	375,000	0	0	0	(375,000)
860SH	ISF REC FR SHERIFF (AAO)	91,365		0	99,000	0	0	0	(99,000)
860SS	ISF REC FR HUMAN SERVICES (AAO)	125,428		0	128,700	0	0	0	(128,700)
860UC	ISF REC FR PUC (AAO)	20,169		0	17,900	0	0	0	(17,900)
860UH	ISF REC FR HETCH HETCHY (AAO)	1,610		0	1,800	0	0	0	(1,800)
860UL	ISF REC FR LIGHT HEAT & POWER (AAO)	193		0	240	0	0	0	(240)
860UW	ISF REC FR WATER DEPT (AAO)	0		0	0	0	0	0	0
860WM	ISF REC FR WAR MEMORIAL (AAO)	68,191		0	94,300	0	0	0	(94,300)
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	5,742,932		6,027,907	6,027,907	10,263,986	10,263,986	4,236,079	
Grant	: OES004 DISASTER 1203-WINTER STORMS 98 (FED)	222,297		0	0	0	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	222,297		0	0	0	0	0	0
Grant	: OES004 Subtotals	222,297		0	0	0	0	0	0
Grant	: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)	129,593		0	0	0	0	0	0
48922	EMERGENCY SERVICES	129,593		0	0	0	0	0	0
Grant	: OES005 Subtotals	129,593		0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Grant	: PWFEWS PUBLIC WORKS FEMA-WINTER STORMS							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	101,454	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	35,135	0	0	0
Grant	: PWFEWS	0	0	0	136,589	0	0	0
Project	: Subtotals	164,474,561	151,844,791	155,682,082	104,379,883	163,572,986	163,572,986	6,890,904
Project	: ZZZ000 UNALLOCATED PROJECT							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	0	0	0	136,342	0	0	0
Project	: ZZZ000	0	0	0	136,342	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	164,474,561	151,844,791	155,682,082	104,516,225	163,572,986	163,572,986	6,890,904
Sub-Fund	: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD							
Project	: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT	0	0	0	5,000,000	0	0	0
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0	0	0	5,000,000	0	0	0
Project	: CENMSC Subtotals							
Project	: ZZZ000 UNALLOCATED PROJECT							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0	0	0	0	1,500,000	1,500,000	1,500,000
Project	: ZZZ000 Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund	: 5C AAA ACP Subtotals	0	0	0	5,000,000	1,500,000	1,500,000	1,500,000
Sub-Fund	: 5C CPF 68X 1988 CWP SEWER & WPC BOND FUND							
Project	: CENBGO CWP GENERAL OBLIGATION BONDS							
80111	PROCEEDS FROM SALE OF BONDS	(150,000)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : CWP CLEAN WATER
 Program : BAX WATER POLLUTION CONTROL
 Sub-Fund : 5C CPF 76X 1978 CWP SEWER BOND FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project	: CENCMF Subtotals	(3,115,832)		0	0	0	0	0
Project	: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT							
80111	PROCEEDS FROM SALE OF BONDS	(89,866)		0	23,186	0	0	(23,186)
Project	: CENMSC Subtotals	(89,866)		0	23,186	0	0	(23,186)
Project	: ZZ000 UNALLOCATED PROJECT							
30150	INTEREST EARNED - POOLED CASH	135,556		0	0	0	0	0
Project	: ZZ000 Subtotals	135,556		0	0	0	0	0
Sub-Fund	: 5C CPF 76X Subtotals	135,556		0	0	0	0	0
Sub-Fund	: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD							
Project	: CENBRV CLEAN WATER SEWER BONDS							
80111	PROCEEDS FROM SALE OF BONDS	8,584,829		0	0	0	0	0
Project	: CENBRV Subtotals	8,584,829		0	0	0	0	0
Project	: CENCMF CLEAN WATER MASTER PLAN PROJECTS							
80111	PROCEEDS FROM SALE OF BONDS	(8,711,550)		0	0	0	0	0
Project	: CENCMF Subtotals	(8,711,550)		0	0	0	0	0
Project	: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT							
80111	PROCEEDS FROM SALE OF BONDS	126,721		0	0	0	0	0
Project	: CENMSC Subtotals	126,721		0	0	0	0	0
Project	: ZZ000 UNALLOCATED PROJECT							
30150	INTEREST EARNED - POOLED CASH	26,977		0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 8C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Sub-Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
79999	OTHER NON-OPERATING REVENUE	30,705		0	0	0	0	0	0
Project		59,682		0	0	57,130	0	0	0
Sub-Fund	: 5C CPF 88A Subtotals	59,682		0	0	57,130	0	0	0
Sub-Fund	: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD								
Project	: CENBRV CLEAN WATER SEWER BONDS								
80111	PROCEEDS FROM SALE OF BONDS	(5,490,909)		0	406,789	406,789	0	0	(406,789)
Project	: CENBRV Subtotals	(5,490,909)		0	406,789	406,789	0	0	(406,789)
Project	: CENCMP CLEAN WATER MASTER PLAN PROJECTS								
80111	PROCEEDS FROM SALE OF BONDS	1,838,016		0	(98,561)	(98,561)	0	0	98,561
Project	: CENCMP Subtotals	1,838,016		0	(98,561)	(98,561)	0	0	98,561
Project	: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT								
80111	PROCEEDS FROM SALE OF BONDS	3,652,892		0	(308,228)	(308,228)	0	0	308,228
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,100,000		0	0	0	0	0	0
Project	: CENMSC Subtotals	6,752,892		0	(308,228)	(308,228)	0	0	308,228
Project	: ZZZ000 UNALLOCATED PROJECT								
30150	INTEREST EARNED - POOLED CASH	770,833		0	0	381,367	0	0	0
79999	OTHER NON-OPERATING REVENUE	13,799		0	0	0	0	0	0
Project	: ZZZ000 Subtotals	784,632		0	0	381,367	0	0	0
Sub-Fund	: 5C CPF 88B Subtotals	3,884,631		0	0	381,367	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised	
Project	: CENBRV	CLEAN WATER SEWER BONDS							
80111	PROCEEDS FROM SALE OF BONDS	(1,063,036)		0	28,229	28,229	0	0	(28,229)
999998	FUND BALANCE BUDGET BASIS-BEGINNING	0		0	0	0	20,000,000	20,000,000	20,000,000
Project	: CENBRV	(1,063,036)		0	28,229	28,229	20,000,000	20,000,000	19,971,771
Subtotals									
Project	: CENCMP	CLEAN WATER MASTER PLAN PROJECTS							
80111	PROCEEDS FROM SALE OF BONDS	4,177,872		0	(28,229)	(28,229)	0	0	28,229
Project	: CENCMP	4,177,872		0	(28,229)	(28,229)	0	0	28,229
Subtotals									
Project	: CENMSC	SE PLANT DEWATERING FACILITIES EQUIPMENT							
80111	PROCEEDS FROM SALE OF BONDS	(2,645,573)		0	0	0	0	0	0
999998	FUND BALANCE BUDGET BASIS-BEGINNING	5,000,000		0	0	0	0	0	0
Project	: CENMSC	2,354,427		0	0	0	0	0	0
Subtotals									
Project	: CENS4	COLLECTION SYSTEM IMPROVEMENTS							
80111	PROCEEDS FROM SALE OF BONDS	(469,263)		0	0	0	0	0	0
Project	: CENS4	(469,263)		0	0	0	0	0	0
Subtotals									
Project	: ZZZ000	UNALLOCATED PROJECT							
30150	INTEREST EARNED - POOLED CASH	370,305		0	0	1,494,733	0	0	0
79999	OTHER NON-OPERATING REVENUE	25,124		0	0	0	0	0	0
Project	: ZZZ000	395,429		0	0	1,494,733	0	0	0
Sub-Fund	: 5C CPF 91X	5,395,429		0	0	1,494,733	20,000,000	20,000,000	20,000,000
Sub-Fund									

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
UNALLOCATED PROJECT									
Project : ZZZ000									
30150 INTEREST EARNED - POOLED CASH		512,129	0	0	0	0	0	0	0
Project : ZZZ000		512,129	0	0	0	0	0	0	0
Sub-Fund : 5C CPF 95A									
Sub-Fund : 5C CPF 95A Subtotals		512,129	0	0	0	0	0	0	0
1996 CWP SEWER REVENUE S-1995B									
Sub-Fund : 6C CPF 98B									
Project : CENS4									
959599B FUND BALANCE BUDGET BASIS-BEGINNING		6,000,000	5,000,000	5,000,000	5,000,000	0	0	0	(5,000,000)
Project : CENS4		6,000,000	5,000,000	5,000,000	5,000,000	0	0	0	(5,000,000)
UNALLOCATED PROJECT									
Project : ZZZ000									
30150 INTEREST EARNED - POOLED CASH		642,960	0	0	0	0	0	0	0
Project : ZZZ000		642,960	0	0	0	0	0	0	0
Sub-Fund : 5C CPF 95B									
Sub-Fund : 5C CPF 95B Subtotals		6,642,960	5,000,000	5,000,000	5,562,740	0	0	0	(5,000,000)
1996 CWP SEWER REVENUE BONDS FUND									
Sub-Fund : 6C CPF 98X									
Project : CENBRV									
30140 INTEREST EARNED - NON POOLED CASH		390,177	0	0	0	0	0	0	0
Project : CENBRV		390,177	0	0	0	0	0	0	0
UNALLOCATED PROJECT									
Project : ZZZ000									
30150 INTEREST EARNED - POOLED CASH		5,933	0	0	0	0	0	0	0
Project : ZZZ000		5,933	0	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95X 1996 CWP SEWER REVENUE BONDS FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5C CPF 95X Subtotals	386,110		0	335,924	0	0	0
Sub-Fund	: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE							
Project	: CENRNR REPAIR AND REPLACEMENT							
48999	OTHER STATE GRANTS & SUBVENTIONS	0		972,091	0	0	0	(972,091)
79751	SERVICES TO OTHER GOVT AGENCIES	709,500		0	0	0	0	0
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	11,923,800		12,500,100	12,500,100	13,150,000	13,150,000	649,900
Project	: CENRNR Subtotals	12,633,300		13,472,191	12,500,100	13,150,000	13,150,000	(322,191)
Project	: CWPZZZ CWP-REVENUE TRANSFER-SUB FUND LEVEL							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	0		12,500,100	0	0	0	0
Project	: CWPZZZ Subtotals	0		12,500,100	0	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	12,633,300		12,500,100	12,500,100	13,150,000	13,150,000	(322,191)
Sub-Fund	: 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND							
Project	: CENCMP CLEAN WATER MASTER PLAN PROJECTS							
Grant	: CWSL26 RANKIN PS CT. 6 (CENCMPRK32)	0		0	8,274,192	0	0	0
Grant	: CWSL26 PROCEEDS FROM OTHER LT OBLIGATIONS	0		0	8,274,192	0	0	0
Grant	: CWSL42 ISLAIS CREEK CT. 6 (CENCMPIT38)	0		0	18,025,808	0	0	0
Grant	: CWSL42 PROCEEDS FROM OTHER LT OBLIGATIONS	0		0	18,025,808	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Grant : PWSL25	RANKIN PS 4026-260								
80199	PROCEEDS FROM OTHER LT OBLIGATIONS	12,000,000	0	0	0	0	0	0	0
Grant : PWSL25	Subtotals	12,000,000	0	0	0	0	0	0	0
Grant : PWSL45	ISLAIS CREEK-CT E								
80199	PROCEEDS FROM OTHER LT OBLIGATIONS	11,700,000	0	0	0	0	0	0	0
Grant : PWSL45	Subtotals	11,700,000	0	0	0	0	0	0	0
Project : CENCMP	Subtotals	23,700,000	0	0	26,300,000	0	0	0	0
Project : ZZZ000	UNALLOCATED PROJECT								
Grant : ZZZ000	UNALLOCATED GRANT								
30150	INTEREST EARNED - POOLED CASH	100,753	0	0	584,582	0	0	0	0
Grant : ZZZ000	Subtotals	100,753	0	0	584,582	0	0	0	0
Project : ZZZ000	Subtotals	100,753	0	0	584,582	0	0	0	0
Sub-Fund : 5C CPF SLF	Subtotals	23,800,753	0	0	26,884,582	0	0	0	0
Sub-Fund : 5C DSF RES	CWP-DEBT SERVICE FUND								
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	150,779	0	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	83,316	0	0	79,776	0	0	0	0
9505C	ITI FROM SC-CLEANWATER PROGRAM FUNDS	65,305,331	0	30,897,310	59,979,071	0	0	0	(30,897,310)
Project :	Subtotals	65,539,426	0	30,897,310	60,058,847	0	0	0	(30,897,310)
Sub-Fund : 5C DSF RES	Subtotals	65,539,426	0	30,897,310	60,058,847	0	0	0	(30,897,310)
Program : BAX	Subtotal	283,807,328	173,844,891	210,551,583	217,047,835	198,222,986	198,222,986		(12,328,597)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 6C DSF RES CWP-DEBT SERVICE FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		

Department : CWP Subtotals

283,807,328 173,844,891 210,551,593 217,047,835 198,222,986 198,222,986 (12,328,597)

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 8C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Mayor's Proposed		
026	COURT FEES AND OTHER COMPENSATION	5,600	8,400	8,400	8,400	8,400	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	152,063	739,371	739,371	714,371	714,371	(25,000)	(25,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,798,408	2,693,852	2,693,852	3,256,699	3,256,699	562,847	562,847
029	MAINTENANCE SVCS-EQUIPMENT	849,367	1,286,900	1,286,900	1,049,249	1,049,249	(237,651)	(237,651)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	27,000	27,000	0	27,000	0	0
031	RENTS & LEASES-EQUIPMENT	157,655	130,000	130,000	218,529	116,004	(13,996)	(13,996)
032	UTILITIES	605,086	520,790	520,790	335,325	602,600	81,810	81,810
035	OTHER CURRENT EXPENSES	102,353	144,000	144,000	61,304	134,000	(10,000)	(10,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	89,750	89,750	0	80,898	80,898	(8,852)
042	BUILDING & CONSTRUCTION SUPPLIES	615,633	764,714	764,714	436,311	573,546	(191,168)	(191,168)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,208,811	1,371,179	1,371,179	1,208,092	1,280,663	(90,516)	(90,516)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24,603	19,166	19,166	10,614	22,342	3,176	3,176
045	SAFETY	186,158	208,447	208,447	332,570	232,433	23,986	23,986
046	FOOD	611	100	100	52	600	500	500
047	FUELS AND LUBRICANTS	53,462	52,966	52,966	19,952	44,683	(8,283)	(8,283)
048	WATER SEWAGE TREATMENT SUPPLIES	2,985,102	3,247,889	3,247,889	2,687,693	3,368,461	120,572	120,572
049	OTHER MATERIALS & SUPPLIES	486,905	487,972	487,972	363,727	430,764	(57,208)	(57,208)
052	TAXES, LICENSES & PERMITS	50,039	120,084	120,084	38,751	120,084	0	0
053	JUDGEMENTS & CLAIMS	327,706	60,000	60,000	171,331	60,000	60,000	60,000
060	EQUIPMENT PURCHASE	340,394	862,034	862,034	1,534,495	851,178	(10,856)	(10,856)
070	DEBT SERVICE	0	65,396,146	34,498,836	0	69,050,606	34,551,770	34,551,770
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,223,520	29,045,562	29,055,142	37,457,835	34,505,040	5,449,898	5,449,898
086	INTERDEPARTMENTAL RECOVERY	(62,500)	(4,837,291)	(13,000)	0	(5,025,620)	(5,012,620)	(5,012,620)
095	INTRA-FUND TRANSFERS OUT	77,229,131	12,500,100	43,397,410	77,479,171	13,150,000	(30,247,410)	(30,247,410)
	Subtotals	146,716,872	144,274,604	149,108,475	149,262,920	154,410,062	5,301,587	5,301,587

Project : ISR027 0027S - PUC WPC SEWER REPAIR
081 SERVICES OF OTHER DEPTS (AAO FUNDS) 0 0 (3,672) 0 0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project : ISR027	Subtotals	0		0	0	(3,672)	0	0	0
Project : JWP110	BBR VACTOR TRUCK SERV JW 0110P								
035 OTHER CURRENT EXPENSES		0		0	3,000	0	0	0	(3,000)
Project : JWP110	Subtotals	0		0	3,000	0	0	0	(3,000)
Project : JWP111	MUNI CLEARING DEBRIS MANHOLE PITS								
035 OTHER CURRENT EXPENSES		0		0	10,000	0	0	0	(10,000)
Project : JWP111	Subtotals	0		0	10,000	0	0	0	(10,000)
Project : PUW608	SPECIAL UTILITY OPERATION								
043 EQUIPMENT MAINTENANCE SUPPLIES		0		0	0	1,299	0	0	0
Project : PUW508	Subtotals	0		0	0	1,299	0	0	0
Project : ZZZ000	UNALLOCATED PROJECT								
095 INTRAFUND TRANSFERS OUT		0		0	0	0	1,500,000	1,500,000	1,500,000
Project : ZZZ000	Subtotals	0		0	0	0	1,500,000	1,500,000	1,500,000
Sub-Fund : 5C AAA AAA	Subtotals	146,716,872		144,274,804	149,121,475	149,280,547	155,910,062	155,910,062	6,788,587
Sub-Fund : 6C AAA ACP	CWP-CONTINUING PROJ-OPERATING FD								
Project : CUW224	PROGRAM MANAGEMENT								
067 BLDG STRUCTURES & IMPROVEMENTS		0		0	0	0	1,500,000	1,500,000	1,500,000
Project : CUW224	Subtotals	0		0	0	0	1,500,000	1,500,000	1,500,000
Project : PWPMSC	SOUTHEAST COMMUNITY FACILITY								
027 PROFESSIONAL & SPECIALIZED SERVICES		(1)		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : CWP
Program : BAX
Sub-Fund : 5C AAA ACP
CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
Project : PWP/MS	Subtotals	(1)		0	0	0	0	0
Sub-Fund : 5C AAA ACP	Subtotals	(1)		0	0	1,500,000	1,500,000	1,500,000
Sub-Fund : 5C AAA WOF PUC-CLEAN WATER WORK ORDER FUND								
001 PERMANENT SALARIES-MISC		4,210		0	0	0	0	0
086 INTERDEPARTMENTAL RECOVERY		(4,210)		0	(25,000)	0	0	25,000
Project : Subtotals		0		0	(25,000)	0	0	25,000
Project : IWP/09 PT CLEAR CABLE CAR DRIVERS 0108P								
001 PERMANENT SALARIES-MISC		0		0	0	0	0	0
035 OTHER CURRENT EXPENSES		0		0	10,000	0	0	(10,000)
086 INTERDEPARTMENTAL RECOVERY		0		0	0	(2,623)	0	0
Project : IWP/09	Subtotals	0		0	10,000	0	0	(10,000)
Project : JWP/07 DPW BBR HALLIDIE PLAZA JO 0107P								
001 PERMANENT SALARIES-MISC		0		0	0	0	0	0
035 OTHER CURRENT EXPENSES		0		0	5,000	0	0	(5,000)
086 INTERDEPARTMENTAL RECOVERY		0		0	0	(2,436)	0	0
Project : JWP/07	Subtotals	0		0	5,000	0	0	(5,000)
Project : JWP/08 REC PARK EDUCATOR TRUCK SERV JO 0108P								
001 PERMANENT SALARIES-MISC		0		0	0	0	0	0
035 OTHER CURRENT EXPENSES		0		0	10,000	0	0	(10,000)
086 INTERDEPARTMENTAL RECOVERY		0		0	0	(501)	0	0
Project : JWP/08	Subtotals	0		0	10,000	0	0	(10,000)
Sub-Fund : 5C AAA WOF	Subtotals	0		0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 6C CPF 68X 1968 CWP SEWER & WPC BOND FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Revised Budget	Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised

Project : CENBGO CWP GENERAL OBLIGATION BONDS

067	BLDS STRUCTURES & IMPROVEMENTS	0		0	(577,895)	0	0	577,895
Project	: CENBGO Subtotals	0		0	(577,895)	0	0	577,895

Project : CENCMF CLEAN WATER MASTER PLAN PROJECTS

053	JUDGEMENTS & CLAIMS	209,000		0	0	0	0	0
079	ALLOCATED CHARGES	0		0	0	0	0	0
Project	: CENCMF Subtotals	209,000		0	0	0	0	0

Project : CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT

027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	577,895	0	0	(577,895)
Project	: CENMSC Subtotals	0		0	577,895	0	0	(577,895)
Sub-Fund	: 5C CPF 68X Subtotals	209,000		0	0	0	0	0

Sub-Fund : 6C CPF 70X 1970 CWP WATER POLLUTION CTL BOND FD

Project	: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT							
067	BLDS STRUCTURES & IMPROVEMENTS	0		4,500,000	4,500,000	0	0	(4,500,000)
Project	: CENMSC Subtotals	0		4,500,000	4,500,000	0	0	(4,500,000)
Sub-Fund	: 5C CPF 70X Subtotals	0		4,500,000	4,500,000	0	0	(4,500,000)

Sub-Fund : 6C CPF 76X 1976 CWP SEWER BOND FUND

Project	: CENBRV CLEAN WATER SEWER BONDS							
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	(23,186)	0	0	23,186
Project	: CENBRV Subtotals	0		0	(23,186)	0	0	23,186

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
 Department : CWP
 Program : BAX
 Sub-Fund : 8C CPF 76X

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 CLEAN WATER
 WATER POLLUTION CONTROL
 1978 CWP SEWER BOND FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed
Project : CENCMF	CLEAN WATER MASTER PLAN PROJECTS							
035 OTHER CURRENT EXPENSES		211		0	0	0	0	0
079 ALLOCATED CHARGES		4,523,799		0	0	21,326	0	0
Project : CENCMF	Subtotals	4,524,010		0	0	21,326	0	0
Project : CENMSC	SE PLANT DEWATERING FACILITIES EQUIPMENT							
027 PROFESSIONAL & SPECIALIZED SERVICES		0		0	0	353,163	0	0
035 OTHER CURRENT EXPENSES		0		0	0	1,029	0	0
067 BLDG STRUCTURES & IMPROVEMENTS		0		0	23,186	0	0	(23,186)
079 ALLOCATED CHARGES		159,270		0	0	0	0	0
Project : CENMSC	Subtotals	159,270		0	23,186	354,192	0	0
Sub-Fund : 5C CPF 76X	Subtotals	4,683,280		0	0	375,518	0	0
Sub-Fund : 8C CPF 88A	1988 CWP SER "A" SEWER REV BOND FD							
Project : CENCMF	CLEAN WATER MASTER PLAN PROJECTS							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		101,947		0	0	0	0	0
079 ALLOCATED CHARGES		(6,253,589)		0	0	(16,843)	0	0
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		25,572		0	0	33,793	0	0
Project : CENCMF	Subtotals	(6,126,070)		0	0	16,950	0	0
Project : CENSR4	COLLECTION SYSTEM IMPROVEMENTS							
028 MAINTENANCE SVCS-BUILDING & STRUCTURES		414,474		0	0	0	0	0
Project : CENSR4	Subtotals	414,474		0	0	0	0	0
Sub-Fund : 5C CPF 88A	Subtotals	(5,711,596)		0	0	16,950	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
: CENBRV CLEAN WATER SEWER BONDS									
Project 0067	BLDS STRUCTURES & IMPROVEMENTS	0		0	416,789	0	0	0	(416,789)
Project	Subtotals	0		0	416,789	0	0	0	(416,789)
: CENCMP CLEAN WATER MASTER PLAN PROJECTS									
Project 023	EMPLOYEE FIELD EXPENSE	214		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,242		0	0	25,729	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,802,728		0	0	4,297,206	0	0	0
035	OTHER CURRENT EXPENSES	35,543		0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	7,500		0	0	17,031	0	0	0
060	EQUIPMENT PURCHASE	2,254,694		0	0	232,438	0	0	0
066	LAND	251,754		0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	25,984	0	0	0	0
079	ALLOCATED CHARGES	1,852,514		0	0	192,737	0	0	(25,984)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,611		0	0	39,718	0	0	0
Project	Subtotals	6,243,800		0	25,984	4,804,859	0	0	(25,984)
: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT									
Project 027	PROFESSIONAL & SPECIALIZED SERVICES	312,056		0	0	272,621	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,406,652		0	0	794,831	0	0	0
035	OTHER CURRENT EXPENSES	0		0	0	1,029	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	(346,388)	0	0	0	346,388
079	ALLOCATED CHARGES	0		0	0	355,163	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	117,874		0	0	96,207	0	0	0
Project	Subtotals	1,836,582		0	(346,388)	1,519,851	0	0	346,388
Sub-Fund	: 5C CPF 88B Subtotals	8,080,382		0	96,385	6,324,710	0	0	(96,385)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 8C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
Project : CENBRV CLEAN WATER SEWER BONDS									
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	28,229	0	0	0	0	(28,229)
Project	Subtotals	0	0	28,229	0	0	0	0	(28,229)
Project : CENCMP CLEAN WATER MASTER PLAN PROJECTS									
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,611,168	0	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,000	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,275	0	0	0	0	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	29,616	0	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(47,851)	0	0	0	0	47,851
079	ALLOCATED CHARGES	10,157,448	0	0	(49,785,495)	0	0	0	0
Project	Subtotals	11,809,507	0	(47,851)	(49,785,495)	0	0	0	47,851
Project : CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT									
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	739,865	0	0	2,480,183	0	0	0	0
035	OTHER CURRENT EXPENSES	413	0	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	3,003	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(110,000)	0	20,000,000	20,000,000	20,110,000	20,110,000
Project	Subtotals	740,278	0	(110,000)	2,483,186	20,000,000	20,000,000	20,110,000	20,110,000
Project : CENSR4 COLLECTION SYSTEM IMPROVEMENTS									
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	139,976	0	0	66,801	0	0	0	0
Project	Subtotals	139,976	0	0	66,801	0	0	0	0
Sub-Fund	Sub-Fund 91X Subtotals	12,689,761	0	(129,622)	(47,223,508)	20,000,000	20,000,000	20,129,622	20,129,622

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : CWP
Program : BAX
Sub-Fund : 6C CPF 96A
PUBLIC WORKS, TRANSPORTATION & COMMERCE
CLEAN WATER
WATER POLLUTION CONTROL
CWP SEWER REVENUE SERIES 1996A

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project	: CENCMF								
079	ALLOCATED CHARGES	(54,312)		0	0	0	0	0	0
Project	: CENCMF	(54,312)		0	0	0	0	0	0
Project	: CENMSC								
027	PROFESSIONAL & SPECIALIZED SERVICES	75,272		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	0	0	0	0
Project	: CENMSC	75,272		0	0	0	0	0	0
Project	: CENSR4								
001	PERMANENT SALARIES-MISC	782		0	0	0	0	0	0
005	TEMP SALARIES-MISC	77		0	0	0	0	0	0
020	OVERHEAD	807		0	0	0	0	0	0
021	TRAVEL	0		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	100,811		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,617,115		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,137		0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	29,359		0	0	0	0	0	0
079	ALLOCATED CHARGES	0		0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,550		0	0	0	0	0	0
Project	: CENSR4	2,786,638		0	0	0	0	0	0
Sub-Fund	: 5C CPF 95A Subtotals	2,807,598		0	0	0	0	0	0
Sub-Fund	: 6C CPF 96B								
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 5C CPF 95B 1995 CWP SEWER REVENUE S-1995B

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Proposed	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	609,308		0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	0		0	240,308	0	0	(240,308)
Project	: CEN95B Subtotals	609,308		0	240,308	0	0	(240,308)
Project	: CENSR4 COLLECTION SYSTEM IMPROVEMENTS							
067	BIDS,STRUCTURES & IMPROVEMENTS	0		5,000,000	4,379,819	0	0	(4,379,819)
Project	: CENSR4 Subtotals	0		5,000,000	4,379,819	0	0	(4,379,819)
Sub-Fund	: 5C CPF 95B Subtotals	609,308		5,000,000	4,620,127	0	0	(4,620,127)
Sub-Fund	: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE							
Project	: CENRNR REPAIR AND REPLACEMENT							
001	PERMANENT SALARIES-MISC	565		0	0	0	0	0
020	OVERHEAD	6,585		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	323,919		0	0	3,489,429	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,692,259		0	0	5,776,107	0	0
029	MAINTENANCE SVCS-EQUIPMENT	47,000		0	0	0	0	0
035	OTHER CURRENT EXPENSES	74,888		0	0	85,620	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	164,395	0	0
052	TAXES, LICENSES & PERMITS	1,605		0	0	200	0	0
060	EQUIPMENT PURCHASE	293,962		0	0	444,522	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	0		12,500,100	9,665,949	10,000,000	10,000,000	334,051
079	ALLOCATED CHARGES	472,073		0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,322		0	0	114	0	0
Project	: CENRNR Subtotals	6,916,178		12,500,100	9,665,949	10,000,000	10,000,000	334,051
Project	: CENSR4 COLLECTION SYSTEM IMPROVEMENTS							
067	BIDS,STRUCTURES & IMPROVEMENTS	0		0	0	3,150,000	3,150,000	3,150,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CENSR4 Subtotals	0		0	0	3,150,000	3,150,000	3,150,000
Sub-Fund	: 5C CPF R&R Subtotals	6,916,778		12,500,100	9,665,949	13,150,000	13,150,000	3,484,051
Sub-Fund	: 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND							
Project	: CENCMP CLEAN WATER MASTER PLAN PROJECTS							
Grant	: CWSL26 RANKIN PS CT. 6 (CENCMPRK32)	0		0	0	8,274,192	0	0
Grant	: CWSL26 ALLOCATED CHARGES	0		0	0	8,274,192	0	0
Grant	: CWSL26 Subtotals							
Grant	: CWSL42 ISLAIS CREEK CT. 6 (CENCMPIT36)	0		0	0	18,025,000	0	0
Grant	: CWSL42 ALLOCATED CHARGES	0		0	0	18,025,000	0	0
Grant	: CWSL42 Subtotals							
Grant	: PWSL26 RANKIN PS 4026-260							
Grant	: PWSL26 ALLOCATED CHARGES	0		0	0	12,000,000	0	0
Grant	: PWSL26 Subtotals	0		0	0	12,000,000	0	0
Grant	: PWSL45 ISLAIS CREEK-CTE							
Grant	: PWSL45 ALLOCATED CHARGES	0		0	0	11,700,000	0	0
Grant	: PWSL45 Subtotals	0		0	0	11,700,000	0	0
Project	: CENCMP Subtotals	0		0	0	49,999,192	0	0
Sub-Fund	: 5C CPF SLF Subtotals	0		0	0	49,999,192	0	0
Sub-Fund	: 5C DSF RES CWP-DEBT SERVICE FUND							
070	DEBT SERVICE	65,305,331		0	30,897,310	55,106,750	0	(30,897,310)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 6C DSF RES CWP-DEBT SERVICE FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project :	Subtotals	65,305,331		0	30,897,310	0	0	0	(30,897,310)
Sub-Fund : 6C DSF RES	Subtotals	65,305,331		0	30,897,310	0	0	0	(30,897,310)
Sub-Fund : 6P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD								
Project : CPO660	PORT PROPERTY DEV FEASIBILITY ANALYSIS	2,285		0	0	0	0	0	0
Project : CPO660	SPECIALIZED SERVICES	2,285		0	0	0	0	0	0
Sub-Fund : 6P AAA ACP	Subtotals	2,285		0	0	0	0	0	0

Sub-Fund : 6W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Project : PUW608	SPECIAL UTILITY OPERATION								
001	PERMANENT SALARIES-MISC	390,524		0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,363		0	0	0	0	0	0
009	PREMIUM PAY	977		0	0	0	0	0	0
011	OVERTIME	18,367		0	0	0	0	0	0
012	HOLIDAY PAY	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	102,668		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,673		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	960		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0		0	550,000	0	0	0	(550,000)
042	BUILDING & CONSTRUCTION SUPPLIES	26,790		0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	65,054		0	0	0	0	0	0
045	SAFETY	316		0	0	0	0	0	0
047	FUELS AND LUBRICANTS	124		0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	13,419		0	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 6W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
049	OTHER MATERIALS & SUPPLIES	9,888		0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,527		0	0	4,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(645,716)		0	(550,000)	(204,197)	0	0	550,000
Project	PUW508 Subtotals	(6)		0	0	175,461	0	0	0
Sub-Fund	5W AAA AAP Subtotals	(6)		0	0	175,461	0	0	0
Program	BAX Subtotal	242,465,023		166,476,817	196,973,737	233,682,939	190,866,322	190,866,322	(8,107,415)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : CWP
Program : BCI
Sub-Fund : 5C CPF 68X
PUBLIC WORKS, TRANSPORTATION & COMMERCE
CLEAN WATER
WATER CAPITAL PROJECTS
1988 CWP SEWER & WPC BOND FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : CUW224	PROGRAM MANAGEMENT							
027	PROFESSIONAL & SPECIALIZED SERVICES							
Project : CUW224	Subtotals	0	0	0	189,800	0	0	0
Sub-Fund : 5C CPF 68X	Subtotals	0	0	0	189,800	0	0	0
Program : BCI	Subtotal	0	0	0	189,800	0	0	0
Department : CWP	Subtotals	242,465.023	166,476.817	196,973.737	233,872.739	190,866.322	190,866.322	(8,107.415)

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
TEMPM TEMPORARY - MISCELLANEOUS.....	A		OTD	0.29	0.29	0.29	13,650	0.29	13,650	0.00	0
Project :	Subtotals			0.29	0.29	0.29	13,650	0.29	13,650	0.00	0
Sub-Fund : 1G AGF AAA Subtotals				0.29	0.29	0.29	13,650	0.29	13,650	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount
A922	ELECTRONIC INSTRUMENTATION ASS	A	231982819	4.00	4.00	4.00	4.00	4.00	306,031	4.00	306,031
STEMP	STEP ADJUSTMENTS, MISCELLANEOU	OTD		0.00	0.00	0.00	0.00	0.00	(174,481)	0.00	(174,481)
1002	OPERATOR-JOURNEY	A	132681607	4.00	3.00	125,011	3.00	125,028	125,828	3.00	125,828
1003	OPERATOR-SENIOR	A	151781840	0.00	1.00	47,677	1.00	48,024	48,024	1.00	48,024
1021	ADMINISTRATOR I	A	153981867	1.00	0.00	0	0.00	0	0	0.00	0
1022	ADMINISTRATOR II	A	186782269	2.00	1.00	58,832	1.00	59,221	59,221	1.00	59,221
1024	ADMINISTRATOR-SUPERVISOR	A	244282969	1.00	0.00	0	0.00	0	0	0.00	0
1063	PROGRAMMER ANALYST-SENIOR	A	209982551	1.00	0.00	0	0.00	0	0	0.00	0
00408	PRINCIPAL CLERK	A	166282019	1.00	1.00	52,070	1.00	54,533	54,533	1.00	54,533
1424	CLERK TYPIST	A	126781535	1.00	1.00	39,638	1.00	41,461	41,461	1.00	41,461
1424	CLERK TYPIST	N	126781535	0.00	0.00	0	0.00	0	0	0.00	0
1426	SENIOR CLERK TYPIST	A	139881682	6.00	6.00	260,516	6.00	272,585	272,585	6.00	272,585
1426	SENIOR CLERK TYPIST	S	139881682	0.00	0.00	0	0.00	(1.00)	(45,431)	(1.00)	(45,431)
1446	SECRETARY II	A	152881853	4.00	4.00	191,088	4.00	200,196	200,196	4.00	200,196
1450	EXECUTIVE SECRETARY I	S	166282019	0.00	0.00	0	0.00	54,533	54,533	1.00	54,533
1452	EXECUTIVE SECRETARY II	A	172782099	1.00	1.00	54,381	1.00	54,784	54,784	1.00	54,784
1630	ACCOUNT CLERK	A	130781564	1.00	1.00	40,889	1.00	42,783	42,783	1.00	42,783
1632	SENIOR ACCOUNT CLERK	A	151081831	2.00	2.00	94,456	2.00	98,910	98,910	2.00	98,910
1720	DATA ENTRY OPERATOR	A	114181381	1.00	1.00	35,639	1.00	37,301	37,301	1.00	37,301
1827	ADMINISTRATIVE SERVICES MANAGER	A	219482666	1.00	1.00	69,103	1.00	69,563	69,563	1.00	69,563
1840	JUNIOR MANAGEMENT ASSISTANT	A	159281932	1.00	1.00	49,812	1.00	52,183	52,183	1.00	52,183
1842	MANAGEMENT ASSISTANT	A	180582194	2.00	2.00	113,119	2.00	118,520	118,520	2.00	118,520
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	220982685	0.75	0.75	52,176	0.75	52,559	52,559	0.75	52,559
1920	INVENTORY CLERK	A	121781474	1.00	1.00	38,033	1.00	39,812	39,812	1.00	39,812
1924	MATERIALS AND SUPPLIES SUPERVIS	A	127081539	3.00	0.00	0	0.00	0	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	A	137281662	1.00	0.00	0	0.00	0	0	0.00	0
1934	STOREKEEPER	A	133381615	4.00	4.00	166,712	4.00	174,485	174,485	4.00	174,485
1936	SENIOR STOREKEEPER	A	141881719	1.00	1.00	44,344	1.00	46,430	46,430	1.00	46,430
1950	ASSISTANT PURCHASER	A	139881694	0.00	4.00	175,892	4.00	176,854	176,854	4.00	176,854

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
5247	ASSOCIATE SANITARY ENGINEER.....	S	233782841	0.00	0.00	0	(519,051)	(7,00)	(519,051)	(7,00)	(519,051)
5248	SANITARY ENGINEER.....	A	270683289	1.00	85,218	1.00	85,843	1.00	85,843	1.00	85,843
5249	SANITARY ENGINEER.....	S	270683289	1.00	82,946	0.00	0	0.00	0	(1,00)	(82,946)
5249	SANITARY ENGINEER.....	S	270683289	0.00	0.00	0	(85,843)	(1,00)	(85,843)	(1,00)	(85,843)
5249	SENIOR SANITARY ENGINEER.....	A	313283807	1.00	98,852	1.00	99,363	1.00	99,363	1.00	99,363
5249	SENIOR SANITARY ENGINEER.....	O	313283807	1.00	0.00	0	0	0.00	0	0.00	0
5249	SENIOR SANITARY ENGINEER.....	S	313283807	0.00	0.00	0	(99,363)	(1,00)	(99,363)	(1,00)	(99,363)
5252	ASSISTANT MECHANICAL ENGINEER.....	A	197082395	2.00	124,100	2.00	125,019	2.00	125,019	2.00	125,019
5252	ASSISTANT MECHANICAL ENGINEER.....	S	197082395	0.00	0.00	0	(125,019)	(2,00)	(125,019)	(2,00)	(125,019)
5254	ASSOCIATE MECHANICAL ENGINEER.....	A	233782841	4.00	294,429	4.00	296,600	4.00	296,600	4.00	296,600
5254	ASSOCIATE MECHANICAL ENGINEER.....	S	233782841	0.00	0.00	0	(296,600)	(4,00)	(296,600)	(4,00)	(296,600)
5256	MECHANICAL ENGINEER.....	A	270683289	0.00	1.00	85,218	85,843	1.00	85,843	1.00	85,843
5256	MECHANICAL ENGINEER.....	S	270683289	0.00	0.00	0	(85,843)	(1,00)	(85,843)	(1,00)	(85,843)
5259	SENIOR MECHANICAL ENGINEER.....	A	313283807	2.00	1.00	63,888	99,363	1.00	99,363	1.00	99,363
5259	SENIOR MECHANICAL ENGINEER.....	S	313283807	0.00	0.00	0	(99,363)	(1,00)	(99,363)	(1,00)	(99,363)
5346	MECHANICAL ENGINEERING ASSOCIAT.....	O	173682110	0.00	53,192	1.00	55,071	1.00	55,071	1.00	55,071
5362	CIVIL ENGINEERING ASSISTANT.....	A	160081941	2.00	100,610	2.00	101,320	2.00	101,320	2.00	101,320
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	173682110	1.00	54,849	1.00	55,071	1.00	55,071	1.00	55,071
5366	ENGINEERING ASSOCIATE II.....	A	200982442	1.00	63,283	1.00	63,736	1.00	63,736	1.00	63,736
5366	ENGINEERING ASSOCIATE II.....	S	200982442	0.00	0.00	0	63,736	1.00	63,736	1.00	63,736
5380	STUDENT DESIGN TRAINEE I/ARCHITE.....	A	138381383	10.00	358,248	10.00	360,963	10.00	360,963	10.00	360,963
5380	STUDENT DESIGN TRAINEE I/ARCHITE.....	D	138381383	0.00	0.00	0	(72,193)	(2,00)	(72,193)	(2,00)	(72,193)
5381	STUDENT DESIGN TRAINEE II/ARCHITE.....	A	149281482	3.00	115,116	3.00	116,041	3.00	116,041	3.00	116,041
5382	STUDENT DESIGN TRAINEE II/ARCHITE.....	A	155381653	5.00	201,113	5.00	202,667	5.00	202,667	5.00	202,667
5382	STUDENT DESIGN TRAINEE II/ARCHITE.....	D	155381653	0.00	0.00	0	(40,533)	(1,00)	(40,533)	(1,00)	(40,533)
6106	SANITARY ENGINEERING TECHNICIAN.....	A	174482120	2.00	109,834	2.00	110,864	2.00	110,864	2.00	110,864
6106	SANITARY ENGINEERING TECHNICIAN.....	S	174482120	0.00	0.00	0	(110,864)	(2,00)	(110,864)	(2,00)	(110,864)
6130	SAFETY ANALYST.....	A	257783132	1.00	81,169	1.00	81,745	1.00	81,745	1.00	81,745
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	194182360	0.00	1.00	61,165	61,596	1.00	61,596	1.00	61,596

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
		Revised Count	Pay Rate	Count	Amount	Count	Amount	Count	Amount
7132	TELECOMMUNICATIONS SUPERVISOR, A	1.00	275883353	1.00	86,907	1.00	87,513	0.00	606
7210	MOBILE EQUIPMENT SUPERVISOR, A	1.00	225282737	1.00	70,980	1.00	74,282	0.00	3,302
7213	PLUMBER SUPERVISOR I, A	1.00	245982989	1.00	77,495	1.00	81,122	0.00	3,627
7215	GENERAL LABORER SUPERVISOR I, A	0.00	149981818	0	0	1.00	49,341	1.00	49,341
7238	ELECTRICIAN SUPERVISOR I, A	2.00	227482764	2.00	143,299	2.00	144,281	0.00	982
7242	PAINTER SUPERVISOR I, A	0.00	195582507	1.00	64,999	1.00	68,040	0.00	3,041
7246	SEWER REPAIR SUPERVISOR, A	2.00	227482764	2.00	143,299	2.00	150,030	0.00	6,731
7252	CHIEF STATIONARY ENGINEER, SEWA	16.00	296882968	16.00	1,229,854	16.00	1,288,824	0.00	58,970
7252	CHIEF STATIONARY ENGINEER, SEWA	1.00	296882968	1.00	74,098	1.00	77,465	0.00	3,367
7273	COMMUNICATION LINE WORKER SUPV S	0.00	253383080	0.00	0	1.00	70,916	1.00	70,916
7276	ELECTRICIAN SUPERVISOR II, A	1.00	253383080	1.00	79,829	1.00	80,368	0.00	559
7281	STREET ENVIRONMENTAL SERVICES S	1.00	208482533	1.00	65,670	1.00	68,745	0.00	3,075
7281	STREET ENVIRONMENTAL SERVICES S	0.00	208482533	0.00	0	(1.00)	(68,745)	(1.00)	(68,745)
7336	ELECTRONIC INSTRUMENTAL SERVICES	17.00	238382896	17.00	1,276,394	17.00	1,284,955	0.00	8,561
7344	CARPENTER, A	1.00	189982309	1.00	59,797	1.00	62,666	0.00	2,869
7345	ELECTRICIAN, A	12.00	201482449	12.00	761,010	12.00	767,027	0.00	6,017
7346	PAINTER, A	5.00	172382094	5.00	216,998	4.00	227,325	0.00	10,337
7347	PLUMBER, A	3.00	218882660	3.00	206,824	3.00	216,577	0.00	9,753
7355	TRUCK DRIVER, A	5.00	167982139	5.00	275,658	5.00	290,263	0.00	14,605
7372	STATIONARY ENGINEER, SEWAGE PLA A	114.00	236082360	114.00	6,966,344	114.00	7,301,746	0.00	335,402
7372	STATIONARY ENGINEER, SEWAGE PLA O	3.00	236082360	3.00	176,723	3.00	184,788	0.00	8,065
7372	STATIONARY ENGINEER, SEWAGE PLA R	0.00	236082360	0.00	0	(1.00)	(64,050)	(1.00)	(64,050)
7372	STATIONARY ENGINEER, SEWAGE PLA S	0.00	236082360	0.00	0	1.00	64,050	1.00	64,050
7373	SENIOR STATIONARY ENGINEER, SEW	44.00	268482664	44.00	2,987,610	43.00	3,108,943	0.00	141,333
7373	SENIOR STATIONARY ENGINEER, SEW	1.00	268482664	1.00	66,529	1.00	69,530	0.00	3,001
7375	APPRENTICE STATIONARY ENGR, SEW A	20.00	153482242	20.00	1,160,976	20.00	1,216,958	0.00	55,982
7375	APPRENTICE STATIONARY ENGR, SEW D	0.00	153482242	0.00	0	(4.00)	(243,392)	(4.00)	(243,392)
7421	SEWER MAINTENANCE WORKER, A	13.00	153581662	13.00	627,471	13.00	656,951	0.00	29,480
7449	SEWER SERVICE WORKER, A	12.00	206382507	12.00	779,995	12.00	816,479	0.00	36,484

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Dept Request Count	Amount	Count	Amount	Count	Amount
7510	LIGHTING FIXTURE MAINTENANCE W/O	A	1120B1355	1.00	1.00	35,128	1.00	35,386	1.00	35,386	35,386	0.00	238
7514	GENERAL LABORER	A	1375B1666	21.00	21.00	907,179	21.00	949,520	21.00	949,520	949,520	0.00	42,341
7514	GENERAL LABORER	S	1375B1666	0.00	0.00	0	(1.00)	(45,216)	(1.00)	(45,216)	(45,216)	(1.00)	(45,216)
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	A	744B898	8.00	8.00	186,203	8.00	194,973	8.00	194,973	194,973	0.00	8,770
9991M	SPECIAL SALARY SAVINGS - MISC.	A		0.00	0.00	(80,199)	0.00	(80,407)	0.00	(80,407)	(80,407)	0.00	(248)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A		(53.76)	(60.66)	(3,636,244)	(60.64)	(3,768,598)	(60.64)	(3,768,598)	(3,768,598)	0.04	(132,354)
9997M	NON-OPERATING POSITION OFFSET	A		(12.00)	(12.00)	(874,325)	(12.50)	(938,831)	(12.50)	(938,831)	(938,831)	(0.50)	(64,506)
9997M	NON-OPERATING POSITION OFFSET	O		0.00	(0.50)	(29,558)	0.00	0	0.00	0	0	0.50	29,558
TEMPM	TEMPORARY - MISCELLANEOUS	A		11.69	9.82	461,822	9.02	423,864	9.02	423,864	423,864	(0.80)	(37,956)
PREMM	PREMIUM PAY - MISCELLANEOUS	A		0.00	0.00	197,931	0.00	198,566	0.00	198,566	198,566	0.00	635
OVERM	OVERTIME - MISCELLANEOUS	A		0.00	0.00	598,073	0.00	497,646	0.00	497,646	497,646	0.00	(100,427)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A		0.00	0.00	151,018	0.00	151,018	0.00	151,018	151,018	0.00	(6,085)
Project	Subtotals			361.68	349.39	21,858,592	342.38	22,178,105	342.38	22,178,105	22,178,105	(7.01)	319,523
Sub-Fund	5C AAA AAA Subtotals			361.68	349.39	21,858,592	342.38	22,178,105	342.38	22,178,105	22,178,105	(7.01)	319,523
Program	BAX Subtotal			361.97	349.68	21,872,232	342.67	22,191,765	342.67	22,191,765	22,191,765	(7.01)	319,523
Department	CWP Subtotals			361.97	349.68	21,872,232	342.67	22,191,765	342.67	22,191,765	22,191,765	(7.01)	319,523

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	
Sub-Fund : 6C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES			138,284		233,950	0	0	(233,950)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT			73,920		25,000	0	0	(25,000)
06061	DATA PROCESSING EQUIPMENT			23,177		119,084	0	0	(119,084)
06084	SAFETY & RESCUE EQUIPMENT			13,237		29,500	0	0	(29,500)
06091	WATER SEWAGE TREATMENT EQUIPMENT			0		278,500	0	0	(278,500)
06099	OTHER EQUIPMENT			91,776		178,000	0	0	(178,000)
VPQG-	PICKUP-1/4 TON, GASOLINE	20,000		0		0	1	20,000	20,000
WP125	MISCELLANEOUS EQUIPMENT			0		0	0	0	30,000
WP344	PICKUP TRUCK	21,400		0		0	1	21,400	21,400
WP344	PICKUP TRUCK	26,500		0		0	1	26,500	26,500
WP355	VEHICLE, CART, ELECTRIC, 4 WHEEL, 36 VO	12,000		0		0	2	24,000	24,000
WP356	PERSONNEL LIFT	45,000		0		0	1	45,000	45,000
WP357	MISC EQUIPMENT, PIPE AND CABLE LOCAT	7,200		0		0	1	7,200	7,200
WP358	MISC EQUIPMENT, METAL WORKER	25,000		0		0	1	25,000	25,000
WP359	MISC EQUIPMENT, METAL ENGRAVER	14,750		0		0	1	14,750	14,750
WP360	PROCESS EQUIPMENT, FERRIC FEED PUM	7,000		0		0	1	7,000	7,000
WP361	PROCESS EQUIPMENT, CPAS PUMP	32,000		0		0	1	32,000	32,000
WP362	PROCESS EQUIPMENT, AUXILIARY/NETZ C	32,000		0		0	1	32,000	32,000
WP363	PROCESS EQUIPMENT, SUMP DEWATERIN	12,500		0		0	2	25,000	25,000
WP364	PROCESS EQUIPMENT, MOYNO PUMP	20,000		0		0	1	20,000	20,000
WP365	PROCESS EQUIPMENT, AERATION MIXERS	45,000		0		0	2	90,000	90,000
WP366	PROCESS EQUIPMENT, SCUM DEWATERIN	25,000		0		0	1	25,000	25,000
WP367	PROCESS EQUIPMENT, AERATION BLOWE	4,700		0		0	1	4,700	4,700
WP368	PROCESS EQUIPMENT, ROUND HOUSE DE	5,400		0		0	1	5,400	5,400
WP369	PROCESS EQUIPMENT, GRIT PUMP	14,000		0		0	1	14,000	14,000
WP370	PROCESS EQUIPMENT, AIR COMPRESSOR	6,000		0		0	1	6,000	6,000
WP371	PROCESS EQUIPMENT, PUMPS	10,000		0		0	2	20,000	20,000
WP372	PROCESS EQUIPMENT, CHEMICAL PUMP	5,000		0		0	2	10,000	10,000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : CWP CLEAN WATER

Program : BAX WATER POLLUTION CONTROL

Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Dept Request Count	Mayor's Proposed Count	
WP373	PROCESS EQUIPMENT, MUFFIN MONSTER	10,500	0	0	0	0	2	21,000	21,000
WP375	PROCESS EQUIPMENT, MISC. EQUIPMENT	25,000	0	0	0	0	1	25,000	25,000
WP376	VEHICLE, CARGO VAN, 3/4 TON	19,000	0	0	0	0	3	57,000	57,000
WP377	VEHICLE, PICKUP TRUCK, 3/4 TON, V-8 ENG	23,000	0	0	0	0	1	23,000	23,000
WP378	VEHICLE, PICKUP TRUCK, 1/2 TON	19,000	0	0	0	0	1	19,000	19,000
WP379	VEHICLE, PICKUP TRUCK, 3/4 TON, V-3 ENG	24,000	0	0	0	0	1	24,000	24,000
WP380	VEHICLE, TRUCK, FLATBED, STAKESIDE	27,000	0	0	0	0	1	27,000	27,000
WP431	ELECTRIC CART FOR ROTATING WATCH C	16,000	0	0	0	0	1	16,000	16,000
WP4XX	EQUIPMENT NOT DETAILED	6,000	0	0	0	0	(1)	(6,000)	(6,000)
WP4XX	EQUIPMENT NOT DETAILED	5,640	0	0	0	0	(1)	(5,640)	(5,640)
WP4XX	EQUIPMENT NOT DETAILED	12,500	0	0	0	0	(1)	(12,500)	(12,500)
WP4XX	EQUIPMENT NOT DETAILED	68,080	0	0	0	0	(1)	(68,080)	(68,080)
WP4XX	EQUIPMENT NOT DETAILED	120,752	0	0	0	0	(1)	(120,752)	(120,752)
WP621	HP DESIGN JET 1050SM	11,000	0	0	0	0	1	11,000	11,000
WP622	VIBRATION EQUIPMENT	17,200	0	0	0	0	1	17,200	17,200
WP831	TV VAN - TV INSPECTION EQUIPPED - 3/4T	161,500	0	0	0	0	1	161,500	161,500
WP832	TV VAN - SUPPORT UNIT - 3/4 TON	44,000	0	0	0	0	1	44,000	44,000
WP833	HD PICKUP W/ "HARBIN" UNIT	93,500	0	0	0	0	1	93,500	93,500
WP834	MISCELLANEOUS FIELD EQUIPMENT	10,000	0	0	0	0	1	10,000	10,000
WP835	SAFETY AND RESCUE EQUIPMENT	10,000	0	0	0	0	1	10,000	10,000
Project	Subtotals		340,394	862,034			851,178	851,178	(10,856)
Sub-Fund	: 5C AAA AAA Subtotals		340,394	862,034			851,178	851,178	(10,856)

Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Project : CENCMP CLEAN WATER MASTER PLAN PROJECTS

06091 WATER SEWAGE TREATMENT EQUIPMEN

Project : CENCMP Subtotals

2,254,694

2,254,694

0

0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 6C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Sub Object	Equipment Title	Unit Cost	1999-2000 Revised Amount	2000-2001 Revised Amount	2001-2002			Mayor's vs. Revised Amount
					Dept Request Count	Amount	Mayor's Proposed Count	
Sub-Fund	: 5C CPF 88B Subtotals		2,254,694	0	0	0	0	0
Sub-Fund	: 6C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE							
Project	: CENRNR REPAIR AND REPLACEMENT							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		11,259	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		282,703	0	0	0	0	0
Project	: CENRNR Subtotals		293,962	0	0	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals		293,962	0	0	0	0	0
Program	: BAX Subtotal		2,893,050	862,034	851,178	851,178		(10,856)
Department	: CWP Subtotals		2,893,050	862,034	851,178	851,178		(10,856)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Mayor's Proposed		
60199	OTHER GENERAL GOVERNMENT CHARGES	2,743	0	0	0	0	0	0
61104	SUBPOENA	5,827	0	0	0	0	0	0
61111	REPRODUCTION	2,204	0	0	0	0	0	0
61181	BOARD FEES	6,773	0	0	0	0	0	0
Project	Subtotals	17,547	0	0	0	0	0	0
Sub-Fund	2S BIF ANP Subtotals	17,547	0	0	0	0	0	0
Sub-Fund	2S BIF CPR BIF-CONTINUING PROJECTS							
Project	CB0001 CONSTRUCT ADDITION TO 1660 MISSION							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	1,237,680	2,368,367	2,368,367	0	0	0	(2,368,367)
Project	CB0001 Subtotals	1,237,680	2,368,367	2,368,367	0	0	0	(2,368,367)
Sub-Fund	2S BIF CPR Subtotals	1,237,680	2,368,367	2,368,367	0	0	0	(2,368,367)
Program	BAN Subtotal	1,255,227	2,368,367	2,368,367	0	0	0	(2,368,367)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
20931	APARTMENT LICENSE FEE	2,918,845	2,915,817	2,915,817	5,060,513	2,915,817	2,915,817	0	0
60803	MINOR DAMAGE ROAD	870	0	0	0	0	0	0	0
61101	PLAN CHECKING	2,081	0	0	0	0	0	0	0
61110	STREET NUMBERS	(17)	0	0	0	0	0	0	0
61115	BUILDING PERMITS	5,481,563	12,414,885	12,414,885	13,252,681	14,427,257	14,427,257	2,012,372	2,012,372
61116	PENALTIES-BUILDING PERMIT	256,962	217,316	217,316	291,472	217,316	217,316	0	0
61117	ADDITION BLDG INSPECTIONS	375,754	297,320	297,320	228,567	197,320	197,320	(100,000)	(100,000)
61118	RESIDENTIAL INSPECTION	78,479	59,870	59,870	78,900	59,870	59,870	0	0
61119	OFF HOURS BLDG INSPECTION	37,808	34,089	34,089	8,837	34,089	34,089	0	0
61120	ENERGY INSPECTION	30,976	32,835	32,835	21,273	32,835	32,835	0	0
61130	PLUMBING PERMIT	1,907,749	1,973,963	1,973,963	1,542,165	1,973,963	1,973,963	0	0
61131	PENALTIES PLUMBING PERMIT	17,688	26,721	26,721	47,713	26,721	26,721	0	0
61132	ADDITIONAL PLUMBING INSPECTION	16,495	9,873	9,873	5,393	9,873	9,873	0	0
61133	OFF HOURS PLUMBING INSPECTION	11,670	13,748	13,748	8,623	13,748	13,748	0	0
61140	ELECTRICAL PERMIT	2,857,681	2,758,583	2,758,583	2,291,371	2,758,583	2,758,583	0	0
61141	PENALTIES ELECTRICAL PERMIT	110,066	102,197	102,197	53,767	102,197	102,197	0	0
61142	ADDITIONAL ELECTRICAL INSPECTION	248,978	262,204	262,204	234,068	100,204	100,204	(162,000)	(162,000)
61143	OFF HOURS ELECTRICAL INSPECTION	353,453	335,516	335,516	317,774	335,516	335,516	0	0
61144	SIGN PERMIT	17,644	20,442	20,442	12,960	20,442	20,442	0	0
61151	PENALTIES MECHANICAL PERMIT	540	1,555	1,555	0	0	0	(1,555)	(1,555)
61155	BOILER PERMIT	28,169	37,264	37,264	59,260	37,264	37,264	0	0
61156	BOILER PERMIT PENALTIES	0	200	200	0	200	200	0	0
61157	ADDITIONAL BOILER INSPECTION	0	200	200	0	200	200	0	0
61158	OFF HOURS BOILER INSPECTION	0	200	200	0	200	200	0	0
61160	HOTEL LICENSE FEE	295,582	290,000	290,000	471,666	290,000	290,000	0	0
61162	HOTEL CONVERSION ORDINANCE	36,290	50,058	50,058	25,126	50,058	50,058	0	0
61165	CODE ENFORCEMENT	269,308	418,955	418,955	1,114,058	418,955	418,955	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
61167	CODE ENFORCEMENT - ASSESSMENT FEES	249,311	316,049	316,049	172,428	316,049	316,049	0	0
61168	CODE ENFORCEMENT - CA LITIGATION	221,792	294,340	294,340	340,084	294,340	294,340	0	0
31169	CODE ENFORCEMENT - LEAD ABATEMENT	20,467	0	0	42,330	0	0	0	0
61170	SEISMIC RETROFITTING	(885)	0	0	930	0	0	0	0
61180	PERMIT EXPEDITOR	(26)	0	0	0	0	0	0	0
61181	BOARD FEES	0	9,445	9,445	0	9,445	9,445	0	0
61185	REPORT OF RESIDENTIAL RECORD FEE	(27)	0	0	0	0	0	0	0
61199	MISCELLANEOUS FEE	0	0	0	(834)	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	693	0	0	0	0
78902	NSF CHECKS	0	0	0	(387)	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,204,415	3,343,515	3,343,515	3,343,515	922,249	922,249	(2,421,266)	(2,421,266)
Project :	Subtotals	19,049,681	26,237,160	26,237,160	29,024,946	25,564,711	25,564,711	(672,449)	(672,449)
Sub-Fund	: 2S BIF ANP Subtotals	19,049,681	26,237,160	26,237,160	25,024,946	25,564,711	25,564,711	(672,449)	(672,449)
Program	: BIS Subtotal	19,049,681	26,237,160	26,237,160	29,024,946	25,564,711	25,564,711	(672,449)	(672,449)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
30150	INTEREST EARNED - POOLED CASH	0		884,398	884,398	0	884,398	884,398	0
60199	OTHER GENERAL GOVERNMENT CHARGES	15,149		0	0	5,271	0	0	0
60637	STREET SPACE	0		0	0	5,740	0	0	0
60646	PLUMBING FIXTURE INSPECTION	45		0	0	0	0	0	0
60662	SUB SIDEWALK SPACE	0		0	0	1,000	0	0	0
81101	PLAN CHECKING	7,477,906		6,434,560	6,434,560	6,703,972	7,434,560	7,434,560	1,000,000
81103	PREPLAN APPLICATION MEETING	45,888		45,136	45,136	41,526	45,136	45,136	0
61104	SUBPOENA	(150)		4,770	4,770	3,519	4,770	4,770	0
61108	NOTICES	46,827		37,506	37,506	37,607	37,508	37,506	0
61109	POSTING NOTICES	16,480		19,803	19,803	19,803	19,803	19,803	0
61110	STREET NUMBERS	12,651		18,170	18,170	7,852	18,170	18,170	0
61111	REPRODUCTION	0		6,579	6,579	3,723	6,579	6,579	0
81115	BUILDING PERMITS	490		0	0	(266)	0	0	0
61118	RESIDENTIAL INSPECTION	(27)		0	0	0	0	0	0
61165	CODE ENFORCEMENT	(54)		0	0	0	0	0	0
61169	CODE ENFORCEMENT - LEAD ABATEMENT	(72)		0	0	0	0	0	0
61170	SEISMIC RETROFITTING	59,801		81,810	81,810	36,391	81,810	81,810	0
61180	PERMIT EXPEDITOR	85,284		99,036	99,036	46,585	99,036	99,036	0
61181	BOARD FEES	(28)		0	0	0	0	0	0
61183	MICROFILM RELATED FEE	141,180		134,004	134,004	118,157	134,004	134,004	0
61185	REPORT OF RESIDENTIAL RECORD FEE	236,186		222,289	222,289	181,990	222,289	222,289	0
61199	MISCELLANEOUS FEE	60		0	0	0	0	0	0
89999	OTHER OPERATING REVENUE	(143)		0	0	0	0	0	0
Project	: Subtotals	8,137,455		7,988,059	7,988,059	7,207,232	8,988,059	8,988,059	1,000,000
Sub-Fund	: 2S BIF ANP Subtotals	8,137,455		7,988,059	7,988,059	7,207,232	8,988,059	8,988,059	1,000,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : DBI
Program : BPS
Sub-Fund : 2S RPF SRB

PUBLIC WORKS, TRANSPORTATION & COMMERCE
DEPARTMENT OF BUILDING INSPECTION
DBI - PERMIT SERVICES
1660 MISSION BLDG

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
60637	STREET SPACE	0	0	0	(30)	0	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	1,418,220	0	0	121,450	0	0	0	0
60654	PLANT OWNER	(13)	0	0	0	0	0	0	0
Project	Subtotals	1,418,207	0	0	121,420	0	0	0	0
Project	: CATBLD								
60653	FEE SURCHARGES FOR 1660 MISSION ST	0	1,178,249	1,178,249	0	1,200,000	1,200,000	21,751	
Project	Subtotals	0	1,178,249	1,178,249	0	1,200,000	1,200,000	21,751	
Project	: PRE16M								
60653	FEE SURCHARGES FOR 1660 MISSION ST	382,684	0	0	1,323,191	0	0	0	0
Project	Subtotals	382,684	0	0	1,323,191	0	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,800,891	1,178,249	1,178,249	1,444,611	1,200,000	1,200,000	21,751	
Program	: BPS Subtotal	9,938,346	9,166,308	9,166,308	8,651,843	10,188,059	10,188,059	1,021,751	

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : XXX NON PROGRAM
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	1999-2000		2000-2001			2001-2002			Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed		
30150	INTEREST EARNED - POOLED CASH	1,060,500		0	0	1,188,469	0	0	0	
Project	Subtotals	1,060,500		0	0	1,188,469	0	0	0	
Sub-Fund	2S BIF ANP Subtotals	1,060,500		0	0	1,188,469	0	0	0	
Program	XXX Subtotal	1,060,500		0	0	1,188,469	0	0	0	
Department	DBI Subtotals	31,303,754		37,771,835	37,771,835	40,646,503	35,752,770	35,752,770	(2,019,065)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BAN DBI - ADMINISTRATION SERVICES

Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
001	PERMANENT SALARIES-MISC	1,674,689	2,304,123	2,304,123	1,309,364	2,488,732	2,488,732	184,609
005	TEMP SALARIES-MISC	16,229	101,924	101,924	42,378	105,491	105,491	3,587
009	PREMIUM PAY	10,542	15,241	15,241	13,791	15,851	15,851	0
010	ONE-TIME SALARY PAYMENTS	12,773	0	0	9,874	0	0	0
011	OVERTIME	17,240	23,834	23,834	4,778	24,668	24,668	834
013	MANDATORY FRINGE BENEFITS	427,786	627,593	627,593	343,213	692,193	692,193	64,600
020	OVERHEAD	100,126	105,010	105,010	87,510	94,318	94,318	(10,692)
021	TRAVEL	10,416	7,839	7,839	(321)	10,800	10,800	2,961
022	TRAINING	25,597	11,987	11,987	9,579	12,714	12,714	727
023	EMPLOYEE FIELD EXPENSE	1,279	1,500	1,500	1,451	1,559	1,559	59
024	MEMBERSHIP FEES	1,923	20,000	20,000	1,446	23,174	23,174	3,174
025	ENTERTAINMENT AND PROMOTION	11,838	36,500	36,500	64,988	7,100	7,100	(29,400)
026	COURT FEES AND OTHER COMPENSATION	0	1,300	1,300	0	1,300	1,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	232,224	104,400	104,400	339,132	173,966	173,966	69,566
029	MAINTENANCE SVCS-EQUIPMENT	1,139	1,500	1,500	1,336	1,500	1,500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,304	148,800	148,800	232,579	151,200	151,200	2,400
031	RENTS & LEASES-EQUIPMENT	0	1,500	1,500	0	1,500	1,500	0
035	OTHER CURRENT EXPENSES	34,257	27,459	27,459	19,209	377,459	377,459	350,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	87,403	87,403	0	71,200	71,200	(16,203)
042	BUILDING & CONSTRUCTION SUPPLIES	3,046	0	0	1,775	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,279	0	0	336	0	0	0
045	SAFETY	2,110	0	0	541	0	0	0
047	FUELS AND LUBRICANTS	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,191	0	0	29,422	0	0	0
052	TAXES, LICENSES & PERMITS	30	5,000	5,000	200	8,000	8,000	3,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	456,027	586,033	586,033	648,424	475,833	475,833	(110,200)
086	INTERDEPARTMENTAL RECOVERY	(43,000)	(73,000)	(73,000)	(32,250)	(458,000)	(458,000)	(385,000)
093	OTHER OPERATING TRANSFERS OUT	308,447	530,198	530,198	0	858,447	858,447	328,249
	Subtotals	3,407,514	4,676,144	4,676,144	3,128,755	5,139,005	5,139,005	462,961
Project								

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Sub-Fund : 2S BIF ANP Subtotals		3,407,514		4,676,144	4,676,144	5,139,005	5,139,005		462,861
Sub-Fund : 2S BIF CPR BIF-CONTINUING PROJECTS									
Project : CB1001 CONSTRUCT ADDITION TO 1600 MISSION									
001 PERMANENT SALARIES-MISC		57,613		0	0	0	0	0	0
027 PROFESSIONAL & SPECIALIZED SERVICES		24,588		0	0	151,998	0	0	0
052 TAXES, LICENSES & PERMITS		21,483		0	0	0	0	0	0
067 BLDG STRUCTURES & IMPROVEMENTS		0		2,368,367	2,368,367	0	0	0	(2,368,367)
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		2,225		0	0	2,225	0	0	0
093 OTHER OPERATING TRANSFERS OUT		483,001		0	0	49,900	0	0	0
Project : CB1001 Subtotals		566,910		2,368,367	2,368,367	204,123	0	0	(2,368,367)
Sub-Fund : 2S BIF CPR Subtotals		566,910		2,368,367	2,368,367	204,123	0	0	(2,368,367)
Program : BAN Subtotal		3,376,424		7,044,511	7,044,511	3,332,878	5,139,005	5,139,005	(1,905,506)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Proposed	
001	PERMANENT SALARIES-MISC	8,047,262	9,003,863	9,003,863	6,752,532	9,712,631	9,712,631	708,768
004	PERMANENT SALARIES-NURSES	(1)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	255,789	292,123	292,123	416,509	302,347	302,347	10,224
009	PREMIUM PAY	96,222	166,766	166,766	64,150	173,437	173,437	6,671
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,614	0	0	0
011	OVERTIME	317,480	185,442	185,442	259,788	191,932	191,932	6,490
013	MANDATORY FRINGE BENEFITS	1,901,167	2,119,904	2,119,904	1,610,377	2,326,042	2,326,042	206,138
020	OVERHEAD	475,260	210,021	210,021	175,020	188,635	188,635	(21,386)
021	TRAVEL	8,032	23,643	23,643	4,090	16,557	16,557	(7,086)
022	TRAINING	44,137	50,270	50,270	43,310	83,378	83,378	33,108
023	EMPLOYEE FIELD EXPENSE	6,196	1,800	1,800	4,474	2,000	2,000	200
024	MEMBERSHIP FEES	1,220	0	0	1,327	0	0	0
025	ENTERTAINMENT AND PROMOTION	208	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	17,887	12,090	12,090	201,062	12,090	12,090	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,037	552,000	552,000	173,086	552,000	552,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	7,724	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,979	2,000	2,000	2,162	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,986	126,750	126,750	103,095	138,079	138,079	11,329
031	RENTS & LEASES-EQUIPMENT	20	0	0	0	0	0	0
032	UTILITIES	0	0	0	658	0	0	0
035	OTHER CURRENT EXPENSES	51,619	220,000	220,000	189,145	220,000	220,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	258,145	258,145	0	245,565	245,565	(12,580)
042	BUILDING & CONSTRUCTION SUPPLIES	5,163	0	0	3,128	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	92	0	0	336	0	0	0
045	SAFETY	11,087	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	10	0	0	19,763	0	0	0
049	OTHER MATERIALS & SUPPLIES	65,170	0	0	379	0	0	0
052	TAXES, LICENSES & PERMITS	1,020	0	0	126,331	0	0	0
053	JUDGEMENTS & CLAIMS	26	0	0	3,232	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BIS DBI - INSPECTION SERVICES

Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Original Budget	Revised Budget	Actuals	Actuals		Proposed	Revised	
060	EQUIPMENT PURCHASE	310,000	310,000	474,449		520,000	520,000	210,000	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,539,480	1,539,480	1,456,509		1,357,487	1,357,487	(181,993)	
086	INTERDEPARTMENTAL RECOVERY	0	0	0		0	0	0	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(140,000)		0	0	0	
Project	Subtotals	13,507,020	15,074,297	11,954,250		16,044,180	16,044,180	969,883	
Sub-Fund	2S BIF ANP Subtotals	15,074,297	15,074,297	11,954,250		16,044,180	16,044,180	969,883	
Program	BIS Subtotal	15,074,297	15,074,297	11,954,250		16,044,180	16,044,180	969,883	

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BPS DBI - PERMIT SERVICES

Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
001	PERMANENT SALARIES-MISC	5,287,132	6,366,461	6,366,461	5,059,225	6,985,828	6,985,828	619,367	0
004	PERMANENT SALARIES-NURSES	(1)	0	0	(1)	0	0	0	2,898
005	TEMP SALARIES-MISC	281,164	82,810	82,810	379,644	85,708	85,708	2,831	0
009	PREMIUM PAY	82,448	70,778	70,778	64,400	73,609	73,609	0	0
010	ONE-TIME SALARY PAYMENTS	3,015	0	0	1,879	0	0	0	0
011	OVERTIME	96,750	200,540	200,540	63,120	207,559	207,559	7,019	0
012	HOLIDAY PAY	0	0	0	148	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,282,008	1,537,974	1,537,974	1,290,005	1,710,973	1,710,973	172,989	(21,386)
020	OVERHEAD	296,808	210,021	210,021	175,020	188,635	188,635	39,479	(19,019)
021	TRAVEL	32,816	58,498	58,498	8,542	183,070	183,070	82,519	0
022	TRAINING	147,570	100,551	100,551	98,613	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,292	0	0	264	0	0	0	0
024	MEMBERSHIP FEES	2,985	0	0	2,459	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	402	0	0	990	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	5,849	0	0	550	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	158,246	1,300,000	1,300,000	1,158,631	1,554,405	1,554,405	254,405	14,700
029	MAINTENANCE SVCS-EQUIPMENT	916,642	18,545	18,545	159,723	33,245	33,245	8,296	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	86,636	111,245	111,245	85,493	119,541	119,541	0	0
031	RENTS & LEASES-EQUIPMENT	20	0	0	655	0	0	0	0
035	OTHER CURRENT EXPENSES	433,612	657,400	657,400	379,396	407,400	407,400	(250,000)	(412,581)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	563,351	563,351	0	150,770	150,770	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,116	0	0	1,347	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,988	0	0	5,928	0	0	0	0
045	SAFETY	3,783	0	0	1,166	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	672,911	0	0	371,242	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,074	0	0	1,720	0	0	0	0
060	EQUIPMENT PURCHASE	740,690	87,000	87,000	103,219	368,056	368,056	281,056	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	236,036	741,237	741,237	826,894	1,261,307	1,261,307	520,070	0
096	INTERDEPARTMENTAL RECOVERY	(17,254)	0	0	(10,000)	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DBI
Program : BPS
Sub-Fund : 2S BIF ANP
PUBLIC WORKS, TRANSPORTATION & COMMERCE
DEPARTMENT OF BUILDING INSPECTION
DBI - PERMIT SERVICES
BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Project	Subtotals	10,781,739		12,106,411	12,106,411	10,230,272	13,369,585	13,369,585	1,263,174
Sub-Fund	2S BIF ANP Subtotals	10,781,739		12,106,411	12,106,411	10,230,272	13,369,585	13,369,585	1,263,174
Program	BPS Subtotal	10,781,739		12,106,411	12,106,411	10,230,272	13,369,585	13,369,585	1,263,174

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI

Program : BZZ DEPARTMENT OF BUILDING INSPECTION

Sub-Fund : 2S BIF ANP DEPARTMENTAL FUND TRANSFER

BIF-OPERATING-NONPROJECT FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
095	INTRAFUND TRANSFERS OUT	1,237,690		2,368,367	2,368,367	0	0	0	(2,368,367)
Project	Subtotals	1,237,690		2,368,367	2,368,367	0	0	0	(2,368,367)
Sub-Fund	2S BIF ANP Subtotals	1,237,690		2,368,367	2,368,367	0	0	0	(2,368,367)
Program	BZZ Subtotal	1,237,690		2,368,367	2,368,367	0	0	0	(2,368,367)
Department	DBI Subtotals	29,502,863		36,593,596	36,593,596	34,552,770	34,552,770	34,552,770	(2,040,816)

Authorized Positions by Primary Service Area, Department, Fund, Prolect, Grant, Job Class and Position Status

Service Area	: B
Department	: DBI
Program	: BAN
Sub-Fund	: 2S
	: BIF ANP
	: BIF-OPERATING-NONPROJECT FUND
	: DBI - ADMINISTRATION SERVICES
	: DEPARTMENT OF BUILDING INSPECTION
	: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Amount	Count	Amount	Count	Amount	
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(64,564)	0.00	(65,926)	0.00	(1,362)	
0922	MANAGER V	S	2303B3087	0.00	0.00	0	1.00	83,781	1.00	83,781	
0931	MANAGER VII	S	2666B3574	0.00	0.00	0	1.00	96,998	1.00	96,998	
0932	MANAGER VIII	S	2869B3844	0.00	0.00	0	1.00	104,328	1.00	104,328	
1004	OPERATOR-ANALYST	S	1662B2019	0.00	0.00	0	1.00	52,696	1.00	52,696	
1202	PERSONNEL CLERK	N	1355B1642	0.00	0.00	0	0.75	33,263	0.75	33,263	
2003	PERSONNEL TECHNICIAN	A	1529B1853	1.00	1.00	48,026	1.00	48,363	1.00	337	
2203	PERSONNEL TECHNICIAN	S	1529B1853	1.00	1.00	0	(1.00)	(48,363)	(1.00)	(48,363)	
2222	SENIOR PAYROLL AND PERSONNEL CLERK	A	1702B2086	1.00	1.00	53,322	1.00	55,884	1.00	2,562	
1241	PERSONNEL ANALYST	L	1540B2266	0.75	1.00	59,698	1.00	59,143	1.00	445	
1244	SENIOR PERSONNEL ANALYST	A	2268B2706	1.00	1.00	70,094	1.00	70,627	1.00	533	
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2533B3080	1.00	1.00	79,762	1.00	80,368	1.00	626	
1372	SPECIAL ASSISTANT XIII	S	2539B3087	1.00	1.00	79,975	1.00	80,571	1.00	598	
1372	SPECIAL ASSISTANT XIII	S	2539B3087	0.00	0.00	0	(1.00)	(80,571)	(1.00)	(80,571)	
1374	SPECIAL ASSISTANT XV	A	2940B3574	1.00	1.00	92,597	1.00	93,281	1.00	684	
1374	SPECIAL ASSISTANT XV	S	2940B3574	0.00	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	
1375	SPECIAL ASSISTANT XVI	A	3162B3844	1.00	1.00	99,641	1.00	100,328	1.00	887	
1375	SPECIAL ASSISTANT XVI	S	3162B3844	0.00	0.00	0	(1.00)	(100,328)	(1.00)	(100,328)	
1404	CLERK	A	1220B1477	0.00	1.00	38,114	1.00	39,894	1.00	1,780	
1408	PRINCIPAL CLERK	A	1662B2019	2.00	2.00	104,141	2.00	109,067	2.00	4,928	
1410	CHIEF CLERK	A	1904B2314	1.00	1.00	59,687	1.00	62,501	1.00	2,814	
1410	CHIEF CLERK	S	1904B2314	0.00	0.00	0	(1.00)	(62,501)	(1.00)	(62,501)	
1424	CLERK TYPIST	A	1267B1535	1.00	1.00	39,638	1.00	41,461	1.00	1,823	
1424	CLERK TYPIST	C	1267B1535	0.00	0.75	29,729	1.00	41,461	1.00	11,732	
1424	CLERK TYPIST	N	1267B1535	0.00	0.00	0	1.50	62,190	1.50	62,190	
1426	SENIOR CLERK TYPIST	A	1398B1692	4.00	4.00	173,878	4.00	181,723	4.00	8,047	
1446	SECRETARY II	A	1529B1853	4.00	4.00	191,088	4.00	200,198	4.00	9,110	
1452	EXECUTIVE SECRETARY II	A	1727B2099	1.00	1.00	54,381	1.00	54,784	1.00	403	
1555	SECRETARY, BLDG. INSPECTION COM	A	2089B2539	1.00	1.00	65,804	1.00	68,268	1.00	464	

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : DBI
Program : BAN
Sub-Fund : 2S BIF ANP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
DEPARTMENT OF BUILDING INSPECTION
DBI - ADMINISTRATION SERVICES
BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
		Revised Count	Pay Rate	Count	Amount	Count	Amount	Count	Amount
1632	SENIOR ACCOUNT CLERK.....	1.00	151081831	1.00	47,228	1.00	49,455	0.00	2,227
1854	PRINCIPAL ACCOUNTANT.....	1.00	203882478	1.00	64,222	1.00	64,676	0.00	454
1752	SENIOR MICROPHOTO/IMAGING TECH A	0.00	141881719	1.00	44,344	1.00	46,430	0.00	2,086
1923	SENIOR ADMINISTRATIVE ANALYST.....	0.00	219482666	0.00	0	1.00	69,583	1.00	69,583
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN A	2.00	365384440	2.00	230,078	2.00	231,768	0.00	1,690
5181	DIRECTOR - DEPT. OF BUILDING INSPE A	1.00	423985140	1.00	133,185	1.00	134,154	0.00	969
6208	CIVIL ENGINEER.....	1.00	270683289	1.00	85,218	1.00	85,843	0.00	625
6208	CIVIL ENGINEER.....	0.00	270683289	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)
6241	ENGINEER.....	0.00	270683289	0.00	0	1.50	128,764	1.50	128,764
5256	MECHANICAL ENGINEER.....	0.50	270683289	0.50	42,609	0.50	42,921	0.00	312
5256	MECHANICAL ENGINEER.....	0.00	270683289	0.00	0	(0.50)	(42,921)	(0.50)	(42,921)
6138	INDUSTRIAL HYGIENIST.....	1.00	257783132	1.00	81,169	1.00	81,745	0.00	576
6242	PLUMBING INSPECTOR.....	1.00	235482862	1.00	74,116	1.00	77,674	0.00	3,558
6248	ELECTRICAL INSPECTOR.....	1.50	235482862	2.00	148,234	2.00	149,366	0.00	1,162
6331	BUILDING INSPECTOR.....	2.00	240882977	2.00	154,133	2.00	161,591	0.00	7,458
6333	SENIOR BUILDING INSPECTOR.....	0.50	270683282	0.50	1.00	84,977	89,073	0.00	4,096
9991M	SPECIAL SALARY SAVINGS - MISC.....	0.00	070	0.00	(9,296)	0.00	(9,571)	0.00	(275)
9993M	ATTENTION SAVINGS - MISCELLANEOU A	0.00	070	(2.03)	(148,903)	(2.38)	(154,232)	(0.04)	(4,329)
TEMPM	TEMPORARY - MISCELLANEOUS.....	0.00	070	2.17	101,924	2.25	105,491	0.08	3,567
PREMM	PREMIUM PAY - MISCELLANEOUS.....	0.00	070	0.00	15,241	0.00	15,851	0.00	610
OVERM	OVER TIME - MISCELLANEOUS.....	0.00	070	0.00	23,834	0.00	24,668	0.00	834
Project	Subtotals	32.22		38.08	2,445,122	40.62	2,634,742	2.54	189,620
Sub-Fund	2S BIF ANP Subtotals	32.22		38.08	2,445,122	40.62	2,634,742	2.54	189,620
Program	BAN Subtotal	32.22		38.08	2,445,122	40.62	2,634,742	2.54	189,620

City and County of San Francisco

Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B

Department : DBI

Program : BBS

Sub-Fund : 2S BIF ANP

PUBLIC WORKS, TRANSPORTATION & COMMERCE

DEPARTMENT OF BUILDING INSPECTION

DBI - INSPECTION SERVICES

BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Revised Count	Count	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	0.00	(250,107)	0.00	(259,282)	(9,175)
1002	OPERATOR-JOURNEY	A	1326B1607	1.00	1.00	1.00	1.00	41,670	1.00	41,943	0.00
1410	CHIEF CLERK	A	1904B2314	1.00	1.00	1.00	1.00	59,687	1.00	62,501	0.00
1424	CLERK TYPIST	A	1267B1535	2.00	3.00	3.00	3.00	118,913	3.00	124,382	0.00
1424	CLERK TYPIST	C	1267B1535	0.75	1.50	1.50	1.50	59,457	2.00	82,921	0.00
1424	CLERK TYPIST	N	1267B1535	0.00	0.00	0.00	0	0	0.75	31,096	0.50
1426	SENIOR CLERK TYPIST	A	1388B1692	14.00	14.00	14.00	14.00	607,888	14.00	636,032	0.00
1426	SENIOR CLERK TYPIST	N	1388B1692	0.00	0.00	0.00	0	0	0.75	34,073	0.75
1444	SECRETARY I	A	1323B1603	1.00	1.00	1.00	1.00	41,352	1.00	43,297	0.00
1452	EXECUTIVE SECRETARY II	A	1727B2099	1.00	1.00	1.00	1.00	54,381	1.00	54,784	0.00
1840	JUNIOR MANAGEMENT ASSISTANT	A	1592B1932	1.00	1.00	1.00	1.00	49,812	1.00	52,183	0.00
1840	JUNIOR MANAGEMENT ASSISTANT	L	1592B1932	0.50	1.00	1.00	1.00	49,812	1.00	52,183	0.00
6242	PLUMBING INSPECTOR	A	2354B2862	11.00	11.00	11.00	11.00	815,283	11.00	854,421	0.00
6242	PLUMBING INSPECTOR	C	2354B2862	0.00	0.75	0.75	0.75	55,597	1.00	77,674	0.25
6244	CHIEF PLUMBING INSPECTOR	A	2682B3479	1.00	1.00	1.00	1.00	90,072	1.00	94,420	0.00
6246	SENIOR PLUMBING INSPECTOR	A	2596B3155	2.00	2.00	2.00	2.00	163,410	2.00	171,253	0.00
6248	ELECTRICAL INSPECTOR	A	2354B2862	17.00	17.00	17.00	17.00	1,259,983	17.00	1,269,869	0.00
6248	ELECTRICAL INSPECTOR	C	2354B2862	0.00	1.50	1.50	1.50	111,175	2.00	149,396	0.50
6248	ELECTRICAL INSPECTOR	L	2354B2862	1.00	1.00	1.00	1.00	74,116	1.00	74,698	0.00
6248	ELECTRICAL INSPECTOR	N	2354B2862	0.00	0.00	0.00	0	0	0.75	56,024	0.75
6249	SENIOR ELECTRICAL INSPECTOR	A	2596B3155	4.00	4.00	4.00	4.00	326,821	4.00	329,382	0.00
6250	CHIEF ELECTRICAL INSPECTOR	A	2682B3479	1.00	1.00	1.00	1.00	90,072	1.00	90,802	0.00
6270	HOUSING INSPECTOR	A	2418B2940	23.00	23.00	23.00	23.00	1,752,172	23.00	1,764,862	0.00
6270	HOUSING INSPECTOR	C	2418B2940	0.00	1.50	1.50	1.50	114,272	2.00	153,468	0.50
6270	HOUSING INSPECTOR	L	2418B2940	0.75	1.00	1.00	1.00	76,181	1.00	76,734	0.00
6272	SENIOR HOUSING INSPECTOR	A	2666B3241	4.00	4.00	4.00	4.00	335,939	4.00	338,360	0.00
6272	SENIOR HOUSING INSPECTOR	L	2666B3241	0.75	1.00	1.00	1.00	83,964	1.00	84,590	0.00
6274	CHIEF HOUSING INSPECTOR	A	2940B3574	1.00	1.00	1.00	1.00	92,592	1.00	93,281	0.00
6331	BUILDING INSPECTOR	A	2449B2977	29.00	29.00	29.00	29.00	2,234,923	29.00	2,343,077	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : DBI
Program : BIS
Sub-Fund : 2S BIF ANP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
DEPARTMENT OF BUILDING INSPECTION
DBI - INSPECTION SERVICES
BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
6331	BUILDING INSPECTOR.....	C	2449B2977	0.00	57,800	0.75	1.00	80,796	1.00	80,796	0.25	22,996
6331	BUILDING INSPECTOR.....	L	2449B2977	2.25	231,199	3.00	3.00	242,367	3.00	242,367	0.00	11,168
6331	BUILDING INSPECTOR.....	N	2449B2977	0.00	0	0.00	1.50	121,194	1.50	121,194	1.50	121,194
6333	SENIOR BUILDING INSPECTOR.....	A	2700B3262	4.00	339,907	4.00	4.00	356,294	4.00	356,294	0.00	16,367
6333	SENIOR BUILDING INSPECTOR.....	L	2700B3262	0.75	84,977	1.00	1.00	89,073	1.00	89,073	0.00	4,096
6333	SENIOR BUILDING INSPECTOR.....	N	2700B3262	0.00	0	0.00	0.75	66,805	0.75	66,805	0.75	66,805
6334	CHIEF BUILDING INSPECTOR.....	A	2977B3618	2.00	280,994	3.00	3.00	294,577	3.00	294,577	0.00	13,583
6334	CHIEF BUILDING INSPECTOR.....	C	2977B3618	0.75	0	0.00	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	(34,723)	0.00	0.00	(37,355)	0.00	(37,355)	0.00	(2,632)
9993M	ATTRITION SAVINGS - MISCELLANEOU A	0T0		(6.27)	(465,718)	(6.89)	(6.70)	(479,564)	(6.70)	(479,564)	(0.01)	(13,866)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	7.76	292,123	6.22	6.44	302,347	6.44	302,347	0.22	10,224
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	166,766	0.00	0.00	173,437	0.00	173,437	0.00	6,671
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	185,442	0.00	0.00	191,932	0.00	191,932	0.00	6,490
Project	Subtotals			128.99	135.53	9,648,194	142.24	10,380,347	142.24	10,380,347	6.71	732,153
Sub-Fund	: 2S BIF ANP Subtotals			128.99	135.53	9,648,194	142.24	10,380,347	142.24	10,380,347	6.71	732,153
Program	: BIS Subtotal			128.99	136.53	9,648,194	142.24	10,380,347	142.24	10,380,347	6.71	732,163

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : DBI
Program : BPS
Sub-Fund : 2S BIF ANP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
DEPARTMENT OF BUILDING INSPECTION
DBI - PERMIT SERVICES
BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00		(378,128)	0.00	(395,602)	0.00	(9,474)
0922	MANAGER V	S	2303B3067	0.00	0.00	0.00	0	6.00	502,687	8.00	502,687
1012	TECHNICIAN-JOURNEY	A	1547B1876	1.00	0.00	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	A	2269B2758	2.00	2.00	2.00	142,978	2.00	143,968	2.00	990
1042	ENGINEER-JOURNEY	A	2502B3041	1.00	0.00	0.00	0	0.00	0	0.00	0
1043	ENGINEER-SENIOR	A	2727B3369	0.00	1.00	1.00	87,310	1.00	87,931	1.00	621
1044	ENGINEER-PRINCIPAL	L	2963B3628	0.75	1.00	1.00	93,933	1.00	94,639	1.00	706
1051	BUS ANALYST-ASSISTANT	A	1736B2110	1.00	1.00	1.00	54,648	1.00	55,071	1.00	422
1052	BUSINESS ANALYST	A	2009B2442	1.00	1.00	1.00	63,283	1.00	63,736	1.00	453
1053	BUSINESS ANALYST-SENIOR	A	2326B2827	1.00	1.00	1.00	73,258	1.00	73,785	1.00	527
1071	INFORMATION SERVICES MANAGER	A	3112B4432	1.00	1.00	1.00	114,825	1.00	115,675	1.00	850
1366	SPECIAL ASSISTANT VII	A	1654B2009	1.00	1.00	1.00	52,048	1.00	52,435	1.00	387
1367	SPECIAL ASSISTANT VIII	A	1776B2161	1.00	1.00	1.00	56,017	1.00	56,402	1.00	385
1367	SPECIAL ASSISTANT VIII	S	1776B2161	0.00	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)
1372	SPECIAL ASSISTANT XIII	A	2539B3067	5.00	5.00	5.00	399,875	5.00	402,854	5.00	2,979
1372	SPECIAL ASSISTANT XIII	S	2539B3067	0.00	0.75	0.75	59,981	1.00	80,571	0.25	20,590
1372	SPECIAL ASSISTANT XIII	S	2539B3067	0.00	0.00	0.00	0	(6.00)	(483,425)	(6.00)	(483,425)
1404	CLERK	S	1220B1477	0.00	0.00	0.00	0	0.75	29,920	0.75	29,920
1408	PRINCIPAL CLERK	A	1662B2019	8.00	7.00	7.00	364,493	7.00	381,732	7.00	17,239
1408	PRINCIPAL CLERK	C	1662B2019	0.00	0.75	0.75	39,053	1.00	54,533	0.25	15,480
1408	PRINCIPAL CLERK	S	1862B2019	0.00	0.00	0.00	0	2.00	90,861	2.00	90,861
1410	CHIEF CLERK	A	1904B2314	2.00	3.00	3.00	179,063	3.00	187,503	3.00	8,440
1424	CLERK TYPIST	A	1267B1535	4.00	4.00	4.00	159,551	4.00	165,841	4.00	7,290
1426	SENIOR CLERK TYPIST	A	1398B1682	16.00	16.00	16.00	694,707	16.00	726,893	16.00	32,188
1426	SENIOR CLERK TYPIST	C	1398B1682	0.00	3.00	3.00	130,258	4.00	181,723	4.00	51,465
1428	SENIOR CLERK TYPIST	N	1398B1682	0.00	0.00	0.00	0	0.75	34,073	0.75	34,073
1428	SENIOR CLERK TYPIST	S	1398B1682	0.00	0.00	0.00	0	(2.00)	(90,861)	(2.00)	(90,861)
1446	SECRETARY II	A	1528B1653	3.00	3.00	3.00	143,316	3.00	150,149	3.00	6,833
1632	SENIOR ACCOUNT CLERK	A	1510B1831	1.00	1.00	1.00	47,228	1.00	49,455	1.00	2,227

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount
1750	MICROPHOTOIMAGING TECHNICIAN.....	A	1107B1339	2.00	0.00	0	0	0	0	0.00	0
1752	SENIOR MICROPHOTOIMAGING TECH A	1418B1719		2.00	2.00	88,688	2.00	92,861	2.00	92,861	4,173
1752	SENIOR MICROPHOTOIMAGING TECH N	1418B1719		0.00	0.00	0	0	0.75	34,822	0.75	34,822
1823	SENIOR MICROPHOTOIMAGING ANALYST.....	S	2194B2666	0.00	0.00	0	0	1.00	69,583	1.00	69,583
1842	MANAGEMENT ASSISTANT.....	A	1805B2194	1.00	1.00	56,559	1.00	59,260	1.00	59,260	2,701
4321	CASHIER II.....	A	1355B1642	1.00	1.00	42,386	1.00	44,350	1.00	44,350	1,964
5203	ASSISTANT ENGINEER.....	S	1970B2395	0.00	0.00	0	0	6.00	375,058	6.00	375,058
5204	ASSISTANT CIVIL ENGINEER.....	A	1970B2395	3.00	3.00	186,150	3.00	187,529	3.00	187,529	1,379
5204	ASSISTANT CIVIL ENGINEER.....	S	1970B2395	0.00	0.00	0	0	(3.00)	(187,529)	(3.00)	(187,529)
5206	ASSOCIATE CIVIL ENGINEER.....	A	2337B2841	3.00	3.00	220,822	3.00	222,450	3.00	222,450	1,628
5206	ASSOCIATE CIVIL ENGINEER.....	L	2337B2841	0.75	1.00	73,608	1.00	74,150	1.00	74,150	542
5206	ASSOCIATE CIVIL ENGINEER.....	S	2337B2841	0.00	0.00	0	0	(4.00)	(296,600)	(4.00)	(296,600)
5207	ASSOCIATE CIVIL ENGINEER.....	S	2337B2841	0.00	0.00	0	0	4.00	296,600	4.00	296,600
5208	CIVIL ENGINEER.....	A	2706B3269	9.00	9.00	766,962	9.00	772,586	9.00	772,586	5,624
5208	CIVIL ENGINEER.....	C	2706B3269	0.00	0.75	63,913	1.00	85,843	1.00	85,843	21,930
5208	CIVIL ENGINEER.....	L	2706B3269	2.50	2.50	213,046	2.50	214,607	2.50	214,607	1,561
5208	CIVIL ENGINEER.....	S	2706B3269	0.00	0.00	0	0	(12.50)	(1,073,036)	(12.50)	(1,073,036)
5210	SENIOR CIVIL ENGINEER.....	A	3132B3807	1.00	0.00	0	0	0	0	0.00	0
5210	SENIOR CIVIL ENGINEER.....	C	3132B3807	0.00	0.75	73,989	1.00	99,363	1.00	99,363	25,374
5210	SENIOR CIVIL ENGINEER.....	S	3132B3807	0.00	0.00	0	0	(1.00)	(99,363)	(1.00)	(99,363)
5211	SENIOR ENGINEER.....	S	3132B3807	0.00	0.00	0	0	1.00	99,363	1.00	99,363
5212	PRINCIPAL ENGINEER.....	A	3547B4311	0.00	1.00	111,757	1.00	112,517	1.00	112,517	760
5214	BUILDING PLANS ENGINEER.....	A	2993B3626	1.00	1.00	93,933	1.00	94,639	1.00	94,639	706
5217	BUILDING CODE ANALYST.....	A	2745B3337	2.00	2.00	173,010	2.00	174,191	2.00	174,191	1,181
5218	STRUCTURAL ENGINEER.....	L	2993B3626	1.00	1.00	93,933	1.00	94,639	1.00	94,639	706
5241	ENGINEER.....	S	2706B3269	0.00	0.00	0	0	15.50	1,330,565	15.50	1,330,565
5242	ASSISTANT MECHANICAL ENGINEER.....	A	1970B2395	1.00	1.00	62,050	1.00	62,510	1.00	62,510	460
5252	ASSISTANT MECHANICAL ENGINEER.....	L	1970B2395	1.50	2.00	124,100	2.00	125,019	2.00	125,019	919
5252	ASSISTANT MECHANICAL ENGINEER.....	S	1970B2395	0.00	0.00	0	0	(3.00)	(187,529)	(3.00)	(187,529)

City and County of San Francisco

Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
 Department : DBI
 Program : BPS
 Sub-Fund : 2S BIF ANP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 DBI - PERMIT SERVICES
 BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Dept Request	Count	Amount	Count
5256	MECHANICAL ENGINEER.....	A	2706B3289	2.00	2.00	170,437	2.00	171,686	2.00	171,686	0.00
5256	MECHANICAL ENGINEER.....	L	2706B3289	1.00	1.00	85,218	1.00	85,843	1.00	85,843	0.00
5256	MECHANICAL ENGINEER.....	S	2706B3289	0.00	0.00	0	(3.00)	(257,529)	(3.00)	(257,529)	(3.00)
6266	SENIOR PLAN CHECKER.....	A	2614B3178	1.00	1.00	82,375	1.00	82,946	1.00	82,946	0.00
6266	SENIOR PLAN CHECKER.....	L	2614B3178	0.75	1.00	82,375	1.00	82,946	1.00	82,946	0.00
6274	CHIEF HOUSING INSPECTOR.....	A	2940B3574	1.00	1.00	92,592	1.00	93,281	1.00	93,281	0.00
6331	BUILDING INSPECTOR.....	A	2449B2977	11.00	11.00	847,729	11.00	888,754	11.00	888,754	0.00
6331	BUILDING INSPECTOR.....	C	2449B2977	0.00	2.25	173,400	3.00	242,387	3.00	242,387	0.75
6331	BUILDING INSPECTOR.....	L	2449B2977	0.75	1.00	77,066	1.00	80,796	1.00	80,796	0.00
6333	SENIOR BUILDING INSPECTOR.....	A	2700B3282	2.00	2.00	169,954	2.00	178,147	2.00	178,147	0.00
6333	SENIOR BUILDING INSPECTOR.....	N	2700B3282	0.00	0.00	0	0.75	66,805	0.75	66,805	0.75
8334	CHIEF BUILDING INSPECTOR.....	A	2977B3618	2.00	2.00	187,330	2.00	196,385	2.00	196,385	0.00
8334	CHIEF BUILDING INSPECTOR.....	N	2977B3618	0.00	0.00	0	0.75	73,644	0.75	73,644	0.75
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	(25,208)	0.00	(26,867)	0.00	(26,867)	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS.....	A	OT0	(8.66)	(9.42)	(600,411)	(9.45)	(617,991)	(9.45)	(617,991)	(0.03)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	3.74	1.77	82,810	1.82	85,708	1.82	85,708	0.05
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	70,778	0.00	73,609	0.00	73,609	0.00
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	200,540	0.00	207,559	0.00	207,559	0.00
Project	Subtotals			97.08	102.10	6,720,599	108.62	7,352,704	108.62	7,352,704	6.52
Sub-Fund	: 2S BIF ANP Subtotals			97.08	102.10	6,720,599	108.62	7,352,704	108.62	7,352,704	6.52
Program	: BPS Subtotal			97.08	102.10	6,720,599	108.62	7,352,704	108.62	7,352,704	6.52
Department	: DBI Subtotals			268.29	276.71	18,813,906	291.48	20,387,793	291.48	20,387,793	16.77

1,563,888

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised Amount
			Revised Amount	Amount	Revised Amount	Dept Request		Mayor's Proposed			
						Count	Amount	Count	Amount		
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND											
06029	AUTOMOTIVE & OTHER VEHICLES		621,598		310,000		0	0	0	0	(310,000)
B1019N	PICK UP 1/4 TON CNG	25,000	0	0	0	1	25,000	1	25,000	25,000	
B1019R	PICK UP 1/4 TON CNG	25,000	0	0	0	6	150,000	6	150,000	150,000	
VSCL-N	SEDAN, COMPACT, LEV (EG HONDA CIVIC	23,000	0	0	0	11	253,000	11	253,000	253,000	
VSCL-R	SEDAN, COMPACT, LEV (EG HONDA CIVIC	23,000	0	0	0	4	92,000	4	92,000	92,000	
Project :	Subtotals		621,598		310,000		520,000		520,000	210,000	
Sub-Fund :	2S BIF ANP Subtotals		621,598		310,000		520,000		520,000	210,000	
Program :	BIS Subtotal		621,598		310,000		520,000		520,000	210,000	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised Amount
		Revised Amount	Unit Cost	Revised Amount	Count	Dept Request Amount	Count	
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
06029	AUTOMOTIVE & OTHER VEHICLES	0		38,000	0	0	0	(38,000)
06051	DATA PROCESSING EQUIPMENT	645,609		49,000	0	0	0	(49,000)
06099	OTHER EQUIPMENT	95,081		0	0	0	0	0
B1009N	COLOR PRINTER	5,000	5,000	0	1	5,000	1	5,000
B1010N	ENTERPRISE NETWORK PRINTER	5,100	5,100	0	3	15,300	3	15,300
B1011N	HP COLOR PLOTTER	6,000	6,000	0	1	6,000	1	6,000
B1012N	DIGITIZING SERVER	9,800	9,800	0	1	9,800	1	9,800
B1013N	ORACLE CLUSTER SERVER	26,000	26,000	0	2	52,000	2	52,000
B1014N	REMOTE ACCESS SERVER	5,700	5,700	0	1	5,700	1	5,700
B1015N	DOCUMENT TRACKING SERVER (BAR-COD	5,700	5,700	0	1	5,700	1	5,700
B1016N	"E" SIZE DRAWING STORAGE/DUPLOCATIO	79,334	79,334	0	3	238,002	3	238,002
B1017R	CANNON MICROFILM SCANNER	11,777	11,777	0	2	23,554	2	23,554
B1018N	PLAIN PAPER PLOTTER	7,000	7,000	0	1	7,000	1	7,000
Project :	Subtotals	740,690		87,000		368,056		281,056
Sub-Fund : 2S BIF ANP	Subtotals	740,690		87,000		368,056		281,056
Program : BPS	Subtotal	740,690		87,000		368,056		281,056
Department : DBI	Subtotals	1,362,288		397,000		888,056		481,056

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 8M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project 9505M Project	: FPT201								
	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	150,000	150,000	150,000	150,000	150,000	150,000	0	
	: FPT201	150,000	150,000	150,000	150,000	150,000	150,000	0	
Project 9505M Project	: FPT210								
	FACILITIES MAINTENANCE	250,000	250,000	250,000	250,000	250,000	250,000	0	
	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	250,000	250,000	250,000	250,000	250,000	250,000	0	
Project 49102 Project	: GPT120								
	F-MARKET O & M SFCTA FUNDED	979,000	0	1,459,000	1,459,000	0	0	(1,459,000)	
	SF TRANSPORTATION AUTHORITY	979,000	0	1,459,000	1,459,000	0	0	(1,459,000)	
Project 49102 Project	: GPT121								
	MMX O & M SFCTA FUNDED	5,717,000	0	5,642,000	2,109,381	0	0	(5,642,000)	
	SF TRANSPORTATION AUTHORITY	5,717,000	0	5,642,000	2,109,381	0	0	(5,642,000)	
Sub-Sub-Fund	: 5W AAA ACP	7,096,000	400,000	7,501,000	3,988,381	400,000	400,000	(7,101,000)	
	Subtotal	7,096,000	400,000	7,501,000	3,988,381	400,000	400,000	(7,101,000)	
Program	: BEA Subtotal								

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEC MRD-SAFETY, SECURITY & TRAINING DIV(SST)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
Project : GPT115	MUNI IMPROVEMENT FUND							
79999	OTHER NON-OPERATING REVENUE	500,000		0	0	0	0	0
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	300,000		1,500,000	1,600,000	1,500,000	1,500,000	(100,000)
Project : GPT115	Subtotals	800,000		1,500,000	1,600,000	1,500,000	1,500,000	(100,000)
Sub-Fund : 5M AAA ACP	Subtotals	800,000		1,500,000	1,600,000	1,500,000	1,500,000	(100,000)
Program : BEC	Subtotal	800,000		1,500,000	1,600,000	1,500,000	1,500,000	(100,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BED MRD-COMPLIANCE & MATERIALS MGMT DIV(CMM)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PRO-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project : PPT027	MRD-CMM-EMPLOYEE SERVICES UNIT								
9505M ITI FROM 5M-PTC-MUNI RAILWAY FUNDS		646,985		0	0	0	0	0	0
Project : PPT027	Subtotals	646,985		0	0	0	0	0	0
Sub-Fund : 5M AAA ACP Subtotals		646,985		0	0	0	0	0	0
Program : BED Subtotal		646,985		0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001			Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: CPT310									
49102	SF TRANSPORTATION AUTHORITY	803		0	0	0	0	0	0	0
Project	: CPT310	803		0	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	803		0	0	0	0	0	0	0
Program	: BEJ Subtotal	803		0	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : DPT
Program : BEK
Sub-Fund : 6M AAA ACP
Sub-Object : 5M AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-CONSTRUCTION DIVISION (CONST)
MUNI-CONTINUING PROJ-WORK FOR OTHER GOVT

Sub-Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project : CPT528	CALTRANS WEST APPROACH WORK								
48989	OTHER STATE GRANTS & SUBVENTIONS	3,100,000		0	0	0	0	0	0
Project : CPT528	Subtotals	3,100,000		0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	3,100,000		0	0	0	0	0	0
Sub-Fund : 6M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD								
Project : CPT468	FIX-FAC-IMP-POTRERO WATERPROOF/DRAINAGE								
41201	CAP-URBAN MASS TRANSP ADMIN	(19,231)		0	0	19,231	0	0	0
49102	SF TRANSPORTATION AUTHORITY	57,693		0	0	(39,462)	0	0	0
Project : CPT468	Subtotals	38,462		0	0	(19,231)	0	0	0
Project : CPT462	SFCTA CAPITAL GRANT STAFFING								
49102	SF TRANSPORTATION AUTHORITY	199,078		0	348,000	143,830	0	0	(348,000)
Project : CPT462	Subtotals	199,078		0	348,000	143,830	0	0	(348,000)
Project : GPT123	TRANSLINK SITE PREP COST								
79701	CUSTOM WORK	0		0	58,000	0	0	0	(58,000)
Project : GPT123	Subtotals	0		0	58,000	0	0	0	(58,000)
Sub-Fund : 5M AAA ACP	Subtotals	237,540		0	406,000	124,599	0	0	(406,000)
Sub-Fund : 6M CPF LOC	MUNI-CAPITAL PROJECTS-LOCAL FUND								
Project : CPT438	MUNI RAIL REPLACEMENT								
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0		1,975,000	1,975,000	0	0	0	(1,975,000)
Project : CPT438	Subtotals	0		1,975,000	1,975,000	0	0	0	(1,975,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 6M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND

Sub Object	Subobject Title	1999-2000		2000-2001			Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5M CPF LOC Subtotals	0		1,975,000	1,975,000	0	0	0	(1,975,000)
Program	: BEK Subtotal	3,337,540		1,975,000	2,381,000	124,599	0	0	(2,381,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DPT MUNICIPAL TRANSPORTATION AGENCY
 Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
 Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
12410	PARKING TAX	20,186,318	20,577,000	20,577,000	15,686,035	23,348,000	23,348,000	2,771,000	
25120	TRAFFIC FINES - PARKING	62,009,240	63,200,000	63,200,000	52,278,982	63,250,000	63,250,000	50,000	
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	0	
35211	GOLDEN GATEWAY GARAGE	2,956,499	3,000,000	3,000,000	2,641,593	3,250,000	3,250,000	250,000	
35213	MISSION BARTLETT GARAGE	72,361	50,000	50,000	49,250	56,147	56,147	6,147	
35214	MOSCONE CENTER GARAGE	1,356,725	1,250,000	1,250,000	1,130,183	1,590,000	1,590,000	340,000	
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	4,579,607	4,290,000	4,290,000	0	6,543,966	6,543,966	2,253,966	
35241	MOSCONE GARAGE COMMERCIAL	96,200	97,656	97,656	103,443	125,701	125,701	28,045	
35282	RENTAL FROM 5TH & MISSION GARAGE	4,006,499	3,900,000	3,900,000	0	6,613,108	6,613,108	2,713,108	
35283	RENTAL FROM ELLIS-OFARRELL GARAGE	789,503	209,420	209,420	(1,000)	534,477	534,477	325,057	
39899	OTHER CITY PROPERTY RENTALS	56,206	63,154	63,154	47,547	63,154	63,154	0	
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	1,695,295	4,975,000	4,975,000	1,975,000	3,280,000	3,280,000	(1,695,000)	
47101	STATE SALES TAX(AB1107)	22,637,297	27,650,000	27,650,000	0	30,978,638	30,978,638	3,328,638	
49101	TDA SALES TAX-OPERATING	30,131,120	27,358,089	27,358,089	27,358,089	39,272,843	39,272,843	11,914,754	
49102	SF TRANSPORTATION AUTHORITY	5,494,000	7,733,681	7,733,681	7,734,000	9,661,456	9,661,456	1,927,775	
49103	BART ADA	841,641	898,612	898,612	673,959	1,043,106	1,043,106	144,494	
49105	STA-OPERATING	1,744,603	8,249,308	8,249,308	8,249,308	18,778,700	18,778,700	10,529,392	
49106	STA-PARATRANSIT	550,500	552,251	552,251	552,251	589,880	589,880	37,629	
66101	MUNI REGULAR PASSES	36,614,159	36,100,000	36,933,296	32,322,236	39,436,400	39,436,400	2,503,104	
66102	TRANSIT REGIONAL TICKETS	2,487,914	2,400,000	2,400,000	1,933,932	2,500,000	2,500,000	100,000	
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,175,648	2,145,054	2,145,054	2,449,471	2,438,000	2,438,000	292,946	
66104	MUNI DISCOUNT PASSES	1,857,684	1,900,000	1,900,000	1,532,072	1,800,000	1,800,000	(100,000)	
66105	TRANSIT SENIOR DISCOUNT PASS	3,528,102	3,500,000	3,500,000	2,922,818	3,500,000	3,500,000	0	
66107	MUNI WEEKLY PASSES	956,655	900,000	900,000	709,310	900,000	900,000	0	
66109	CLASS PASS	0	0	0	162,000	0	0	0	
66201	1 DAY PASSPORT-CABLE CAR	1,446,697	1,400,000	1,400,000	1,295,895	1,500,000	1,500,000	100,000	
66203	3 DAY PASSPORT-CABLE CAR	1,638,393	1,700,000	1,700,000	1,283,971	1,500,000	1,500,000	(200,000)	

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1998-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
66207	7 DAY PASSPORT-CABLE CAR	634,691		600,000	600,000	700,000	700,000	100,000
66221	CABLE CAR POSTCARDS	0		0	0	0	0	0
66222	CABLE CAR SOUVENIR TICKETS	2,990,557		3,100,000	3,100,000	2,600,000	2,600,000	(500,000)
66223	CABLE CAR RESIDENT COUPON BOOKS	300		400	400	0	400	0
66295	CABLE CAR CASH - CONDUCTORS	6,124,855		5,800,000	5,800,000	6,343,000	8,343,000	543,000
66301	TRANSIT CASH FARES	37,462,141		37,200,000	37,200,000	38,738,500	38,738,500	1,536,500
86302	BART/MUNI TRANSFERS	438,979		400,000	400,000	464,000	464,000	64,000
86304	TRANSIT DISCOUNT COUPONS	157,179		118,000	118,000	157,000	157,000	39,000
86305	PROOF OF PAYMENT FINES	48,859		45,000	45,000	45,000	45,000	0
86401	TRANSIT CHARTER SERVICES	10,570		16,000	16,000	11,000	11,000	(5,000)
86501	TRANSIT ADVERTISING	8,370,616		8,598,000	8,598,000	8,595,000	8,595,000	(3,000)
86601	TRANSIT TOKENS	2,733,941		2,800,000	2,800,000	2,900,000	2,900,000	100,000
88701	PARATRANSIT REVENUE	764,616		591,784	591,784	700,000	700,000	108,216
86999	MISC TRANSIT OPERATING REVENUES	595,222		269,495	269,495	300,000	300,000	30,505
76199	GAIN/LOSS-SALE OF FIXED ASSETS	67,498		0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	8		0	0	(613)	0	0
78902	NSF CHECKS	8		0	0	(53)	0	0
79999	OTHER NON-OPERATING REVENUE	22		0	0	(4)	0	0
9201G	CTI FROM 1G-GENERAL FUND	86,690,789		97,321,671	97,321,671	98,035,409	98,035,409	713,738
9301G	OTI FROM 1G-GENERAL FUND	2,500,000		0	0	0	0	0
9302U	OTI FROM 29/SCP-SENIOR CITIZEN'S PROGRAM	627,931		0	0	0	0	0
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	4,816,494		8,946,645	8,946,645	10,457,344	10,457,344	1,510,699
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0		0	0	5,338,133	5,338,133	5,338,133
Project	Subtotals	372,547,826		397,506,220	398,339,516	445,534,362	445,534,362	47,194,846

Project : CMC002 TEMPORARY COURTROOM CONSTRUCTION 2
88305 PROOF OF PAYMENT FINES 25 0 0 0 0 0

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 5M AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001			Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals			
Project : CMC002	Subtotals	25		0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	372,547,653		397,506,220	398,339,516	302,545,834	445,534,362	445,534,362	47,194,846
Sub-Fund : 5M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD								
Project : GPT009	B S B PRODUCTIONS								
79701 CUSTOM WORK		57,929		0	35,823	106,408	0	0	(35,823)
Project : GPT009	Subtotals	57,929		0	35,823	106,408	0	0	(35,823)
Project : GPT058	JOB # 1786-GOLDEN GATE PLUMBING	836		0	0	0	0	0	0
79701 CUSTOM WORK		836		0	0	0	0	0	0
Project : GPT058	Subtotals	836		0	0	0	0	0	0
Project : GPT069	JOB # 1786-MARRIOTT INTERNATIONAL INC	3,702		0	0	0	0	0	0
79701 CUSTOM WORK		3,702		0	0	0	0	0	0
Project : GPT059	Subtotals	3,702		0	0	0	0	0	0
Project : GPT060	JOB # 1787-REMOVE POLE @ FULTON & LARKIN	5,699		0	0	0	0	0	0
79701 CUSTOM WORK		5,699		0	0	0	0	0	0
Project : GPT060	Subtotals	5,699		0	0	0	0	0	0
Project : GPT061	JOB # 1788-RELOCATE POLE @ 1828 EDDY ST.	6,613		0	0	0	0	0	0
79701 CUSTOM WORK		6,613		0	0	0	0	0	0
Project : GPT061	Subtotals	6,613		0	0	0	0	0	0
Project : GPT062	JOB # 1788B-DE-ENERGIZE OH WIRE-DAVIS ST	2,568		0	0	0	0	0	0
79701 CUSTOM WORK									

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 5M AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : GPT062	Subtotals	2,568	0	0	0	0	0	0
Project : GPT063	JOB # 1790-SHEEDY CRANE							
79701 CUSTOM WORK		9,500	0	0	0	0	0	0
Project : GPT063	Subtotals	9,500	0	0	0	0	0	0
Project : GPT064	JOB # 1791-WEBCO BUILDERS							
79701 CUSTOM WORK		1,711	0	0	0	0	0	0
Project : GPT064	Subtotals	1,711	0	0	0	0	0	0
Project : GPT065	JOB # 1792-BIGGE CRANE & RIGGING CO.							
79701 CUSTOM WORK		1,711	0	0	0	0	0	0
Project : GPT065	Subtotals	1,711	0	0	0	0	0	0
Project : GPT066	JOB # 1793-PLANT CONSTRUCTION CO. L.P.							
79701 CUSTOM WORK		10,028	0	0	0	0	0	0
Project : GPT066	Subtotals	10,028	0	0	0	0	0	0
Project : GPT067	JOB # 1794-SHEEDY CRANE.							
79701 CUSTOM WORK		1,711	0	0	0	0	0	0
Project : GPT067	Subtotals	1,711	0	0	0	0	0	0
Project : GPT068	JOB # 1796-DISCOUNT PLUMBING							
79701 CUSTOM WORK		713	0	0	0	0	0	0
Project : GPT068	Subtotals	713	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 6M AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : GPT069	JOB # 1796-COD BUILDERS	4,187	0	0	0	0	0	0
79701 CUSTOM WORK Project : GPT069		4,187	0	0	0	0	0	0
Project : GPT070	JOB # 1797-SHEEDY CRANE	1,733	0	0	0	0	0	0
79701 CUSTOM WORK Project : GPT070		1,733	0	0	0	0	0	0
Project : GPT071	JOB # 1798-BIGGE CRANE	1,826	0	0	0	0	0	0
79701 CUSTOM WORK Project : GPT071		1,826	0	0	0	0	0	0
Project : GPT072	JOB # 1799-PROWEST PCM, INC.	16,967	0	0	0	0	0	0
79701 CUSTOM WORK Project : GPT072		16,967	0	0	0	0	0	0
Project : GPT073	JOB # 1800-SHEEDY DRAYAGE CO	3,583	0	0	0	0	0	0
79701 CUSTOM WORK Project : GPT073		3,583	0	0	0	0	0	0
Project : GPT074	JOB # 1801-J C FLORES CONSTRUCTION CO	1,908	0	0	0	0	0	0
79701 CUSTOM WORK Project : GPT074		1,908	0	0	0	0	0	0
Project : GPT076	JOB # 1802-FERMA CORPORATION	1,742	0	0	0	0	0	0
79701 CUSTOM WORK								

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 8M AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001			Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : GPT075	Subtotals	1,742		0	0	0	0	0	0
Project : GPT076	JOB # 1803-TRACTEL LTD								
79701 CUSTOM WORK		2,110		0	0	0	0	0	0
Project : GPT076	Subtotals	2,110		0	0	0	0	0	0
Project : GPT077	JOB # 1804 J.C. FLORES CONSTRUCTION CO								
79701 CUSTOM WORK		0		0	0	3,684	0	0	0
Project : GPT077	Subtotals	0		0	0	3,684	0	0	0
Project : GPT078	JOB # 1805 SWINERTON & WALBERG CO								
79701 CUSTOM WORK		0		0	0	16,575	0	0	0
Project : GPT078	Subtotals	0		0	0	16,575	0	0	0
Project : GPT079	JOB # 1806 BIGGE CRANE & RIGGING CO								
79701 CUSTOM WORK		0		0	5,782	5,782	0	0	(5,782)
Project : GPT079	Subtotals	0		0	5,782	5,782	0	0	(5,782)
Project : GPT080	JOB # 1807 ST. FRANCIS ELECTRIC								
79701 CUSTOM WORK		0		0	5,486	5,486	0	0	(5,486)
Project : GPT080	Subtotals	0		0	5,486	5,486	0	0	(5,486)
Project : GPT081	JOB # 1808 PLANT CONSTRUCTION CO.								
79701 CUSTOM WORK		0		0	15,874	15,874	0	0	(15,874)
Project : GPT081	Subtotals	0		0	15,874	15,874	0	0	(15,874)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project	Subtotals	0		0	0	0	0	0
Project	DPW W/A-4TH ST SIDEWALK WIDENING PH II							
79701	CUSTOM WORK	0		0	0	0	0	0
Project	Subtotals	0		0	0	0	0	0
Sub-Fund	Subtotals	136,779		0	75,605	190,867	0	(75,605)
Sub-Fund	5M SRF TID MUNI-TRANSIT IMPACT DEV FUND							
30130	INTEREST EARNED - LOANS	675,581		0	0	554,626	0	0
86999	MISC TRANSIT OPERATING REVENUES	0		9,223,834	9,223,834	0	10,737,697	1,513,863
79999	OTHER NON-OPERATING REVENUE	4,765,766		0	0	1,719,769	0	0
Project	Subtotals	5,441,347		9,223,834	9,223,834	2,274,395	10,737,697	1,513,863
Sub-Fund	Subtotals	5,441,347		9,223,834	9,223,834	2,274,395	10,737,697	1,513,863
Program	Subtotal	376,125,779		406,730,054	407,638,955	305,011,096	456,272,059	48,633,104

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
Project	: GPT116							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	1,200,000		0	0	0	0	0
Project	: GPT115	1,200,000		0	0	0	0	0
	Subtotals							
Project	: GPT117							
66999	MISC TRANSIT OPERATING REVENUES	100,000		0	0	0	0	0
Project	: GPT117	100,000		0	0	0	0	0
	Subtotals							
Sub-Fund	: 5M AAA ACP Subtotals	1,300,000		0	0	0	0	0
Program	: BEM Subtotal	1,300,000		0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BER MRD-CHIEF OPERATING OFFICER DIV (COO)
Sub-Fund : 6M SRF RES MUNI-CAPITAL RESERVE FUND

Sub Object	Subobject Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Project	CPT474 VEHICLE SCHEDULING SYSTEM								
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0		0	0	0	500,000	500,000	500,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0		0	0	0	3,600,000	3,600,000	3,600,000
Project	CPT474 Subtotals	0		0	0	0	4,100,000	4,100,000	4,100,000
Sub-Fund	5M SRF RES Subtotals	0		0	0	0	4,100,000	4,100,000	4,100,000
Sub-Fund	6M SRF TSP MUNI-TRANSIT SHELTER PROGRAM								
66999	MISC TRANSIT OPERATING REVENUES	111,106		186,190	186,190	113,159	186,190	186,190	0
Project	Subtotals	111,106		186,190	186,190	113,159	186,190	186,190	0
Sub-Fund	5M SRF TSP Subtotals	111,106		186,190	186,190	113,159	186,190	186,190	0
Program	BER Subtotal	111,106		186,190	186,190	113,159	4,286,190	4,286,190	4,100,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
79999	OTHER NON-OPERATING REVENUE	5,781		0	0	32,031	0	0	0
Project :	Subtotals	5,781		0	0	32,031	0	0	0
Sub-Fund :	5M AAA AAA Subtotals	5,781		0	0	32,031	0	0	0
Sub-Fund :	5M AAA ACG MUNI-CONTINUING PROJ-WORK FOR OTHER GOVT								
Project :	CPT528 CALTRANS WEST APPROACH WORK								
30150	INTEREST EARNED - POOLED CASH	8,035		0	0	142,111	0	0	0
Project :	CPT528 Subtotals	8,035		0	0	142,111	0	0	0
Sub-Fund :	5M AAA ACG Subtotals	8,035		0	0	142,111	0	0	0
Sub-Fund :	5M SRF TID MUNI-TRANSIT IMPACT DEV FUND								
30150	INTEREST EARNED - POOLED CASH	3,048,471		0	0	2,747,655	0	0	0
Project :	Subtotals	3,048,471		0	0	2,747,655	0	0	0
Sub-Fund :	5M SRF TID Subtotals	3,048,471		0	0	2,747,655	0	0	0
Program :	XXX Subtotal	3,062,287		0	0	2,921,797	0	0	0
Department :	DPT Subtotals	394,480,500	410,791,244	419,307,145	313,739,032	462,458,249	462,458,249	43,151,104	

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program :
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
095	INTRAFUND TRANSFERS OUT	0	0	0	20,600	0	0	0	0
Project	Subtotals	0	0	0	20,600	0	0	0	0
Sub-Fund	5M AAA AAA Subtotals	0	0	0	20,600	0	0	0	0
Program	Subtotal	0	0	0	20,600	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BAW
Sub-Fund : 5C CPF R&R

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
CITY CAPITAL PROJECTS
CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	1999-2000		2000-2001			Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project : CENRNR	REPAIR AND REPLACEMENT									
027	PROFESSIONAL & SPECIALIZED SERVICES									
Project : CENRNR	Subtotals	0	0	0	0	518,800	0	0	0	0
Sub-Fund : 5C CPF R&R	Subtotals	0	0	0	0	518,800	0	0	0	0
Program : BAW	Subtotal	0	0	0	0	518,800	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CUH936	ELECTRIC DISTRIBUTION SYSTEM								
001 PERMANENT SALARIES-MISC		0	0	0	4,265	0	0	0	0
009 PREMIUM PAY		0	0	0	38	0	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	1,054	0	0	0	0
Project : CUH936	Subtotals	0	0	0	5,357	0	0	0	0
Sub-Fund : 5T AAA ACP Subtotals		0	0	0	5,357	0	0	0	0
Program : BCP	Subtotal	0	0	0	5,357	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 8C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: CENRNR REPAIR AND REPLACEMENT								
001	PERMANENT SALARIES-MISC	252	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0	0
Project	: CENRNR Subtotals	306	0	0	0	0	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	306	0	0	0	0	0	0	0
Sub-Fund	: 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	32,186,795	37,255,490	37,255,490	27,890,333	0	0	0	(37,255,490)
002	PERMANENT SALARIES-UNIFORM	764	0	0	16,975	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	105,301,432	107,065,728	107,065,728	90,533,405	0	0	0	(107,065,728)
005	TEMP SALARIES-MISC	129,670	974,807	974,807	153,932	0	0	0	(974,807)
009	PREMIUM PAY	2,171,636	1,510,634	1,510,634	1,637,345	0	0	0	(1,510,634)
010	ONE-TIME SALARY PAYMENTS	2,143	0	0	9,428	0	0	0	0
011	OVERTIME	3,991,701	2,370,761	2,370,761	2,941,739	0	0	0	(2,370,761)
012	HOLIDAY PAY	940,523	900,867	900,867	782,995	0	0	0	(900,867)
013	MANDATORY FRINGE BENEFITS	33,608,110	36,099,404	36,099,404	28,565,348	0	0	0	(36,099,404)
021	TRAVEL	0	0	0	1,546	0	0	0	0
022	TRAINING	(153)	0	0	2,093	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	482	68	68	207	0	0	0	(68)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,942,788	15,000	15,000	635,347	0	0	0	(15,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	64,512	50,000	50,000	18,372	0	0	0	(50,000)
029	MAINTENANCE SVCS-EQUIPMENT	1,918,417	1,753,826	1,753,826	1,467,307	0	0	0	(1,753,826)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	812,638	742,794	742,794	854,951	0	0	0	(742,794)
031	RENTS & LEASES-EQUIPMENT	1,372,340	86,812	86,812	186,747	0	0	0	(86,812)
034	SUBSISTANCE	97	0	0	464	0	0	0	0
035	OTHER CURRENT EXPENSES	273,365	241,749	241,749	247,348	0	0	0	(241,749)
041	INVENTORIES	641,344	0	(200,000)	6,676,635	0	0	0	200,000
042	BUILDING & CONSTRUCTION SUPPLIES	279,747	155,260	155,260	265,859	0	0	0	(155,260)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
043	EQUIPMENT MAINTENANCE SUPPLIES	13,428,768	21,814,542	21,814,542	13,522,350	0	0	0	(21,814,542)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	621	0	0	1,759	0	0	0	0
045	SAFETY	107,021	872,118	872,118	852,097	0	0	0	(872,118)
046	FOOD	15	0	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	458,959	217,000	217,000	88,908	0	0	0	(217,000)
049	OTHER MATERIALS & SUPPLIES	739,020	452,000	452,000	938,078	0	0	0	(452,000)
04A	EQUIPMENT (SK OR LESS-CONTROLLED ASSET)	39,542	0	0	65,567	0	0	0	0
051	INSURANCE	0	0	0	100	0	0	0	0
052	TAXES, LICENSES & PERMITS	897	0	0	1,122	0	0	0	0
053	JUDGEMENTS & CLAIMS	950	0	0	29,402	0	0	0	0
079	ALLOCATED CHARGES	0	(500,000)	(500,000)	(445,324)	0	0	0	500,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,474	4,209	4,209	4,538	0	0	0	(4,209)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(606,227)	0	0	0	0	0	0	0
Project	Subtotals	199,827,371	212,085,069	211,885,069	177,944,971	0	0	0	(211,885,069)
Sub-Fund	5M AAA AAA Subtotals	199,827,371	212,085,069	211,885,069	177,944,971	0	0	0	(211,885,069)
Sub-Fund	5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD								
Project	GPT120 F-MARKET O & M SFCTA FUNDED								
001	PERMANENT SALARIES-MISC	618,544	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	142,265	0	0	0	0	0	0	0
041	INVENTORIES	218,191	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,242	0	0	0	0
04A	EQUIPMENT (SK OR LESS-CONTROLLED ASSET)	0	0	0	111,269	0	0	0	0
079	ALLOCATED CHARGES	0	0	1,459,000	754,283	0	0	0	(1,459,000)
Project	GPT120 Subtotals	979,000	0	1,459,000	868,794	0	0	0	(1,459,000)
Project	GPT121 MMX O & M SFCTA FUNDED								
001	PERMANENT SALARIES-MISC	1,792,317	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DPT MUNICIPAL TRANSPORTATION AGENCY

Program : BEA MRD-OPERATIONS DIVISION (OP)

Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
009	PREMIUM PAY	5,417	0	0	0	0	0	0
011	OVERTIME	13,695	0	0	0	0	0	0
012	HOLIDAY PAY	964	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	416,847	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	150,000	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	6,600	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,250	0	0	0
041	INVENTORIES	3,487,769	0	0	0	0	0	0
045	SAFETY	0	0	0	7,266	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	71,134	0	0	0
04A	EQUIPMENT (BK OR LESS-CONTROLLED ASSET)	0	0	0	139,897	0	0	0
079	ALLOCATED CHARGES	0	0	5,642,000	2,404,850	0	0	(5,642,000)
Project	: GPT121	5,716,999	0	5,642,000	2,760,787	0	0	(5,642,000)
Sub-Fund	: 5M AAA ACP Subtotals	6,695,999	0	7,101,000	3,647,581	0	0	(7,101,000)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND								
001	PERMANENT SALARIES-MISC	0	0	0	197,668	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	74,119	0	0	0
009	PREMIUM PAY	0	0	0	1,203	0	0	0
011	OVERTIME	0	0	0	16,187	0	0	0
012	HOLIDAY PAY	0	0	0	2,422	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	69,991	0	0	0
079	ALLOCATED CHARGES	0	0	0	(361,599)	0	0	0
Project	: Subtotals	0	0	0	1	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	1	0	0	0
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND								
035	OTHER CURRENT EXPENSES	0	321,576	321,576	0	248,593	248,593	(72,993)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

Object		Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
Object			Actuals		Original Budget	Revised Budget	Actuals	Dept Request		Mayor's Proposed
06A		PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0		0	(366,914)	0	0	0	366,914
081		SERVICES OF OTHER DEPTS (AAO FUNDS)	0		3,712	3,712	0	0	0	(3,712)
086		INTERDEPARTMENTAL RECOVERY	0		(325,288)	41,626	0	(248,593)	(248,593)	(290,209)
Project		Subtotals	0		0	0	0	0	0	0
Sub-Fund	5M	AAA WOF Subtotals	0		0	0	0	0	0	0
MUNI-TRANSIT SHELTER PROGRAM										
Sub-Fund	5M	SRF TSP								
011		OVERTIME	235		0	0	0	0	0	0
013		MANDATORY FRINGE BENEFITS	19		0	0	0	0	0	0
021		TRAVEL	(1)		0	0	0	0	0	0
049		OTHER MATERIALS & SUPPLIES	(1)		0	0	0	0	0	0
081		SERVICES OF OTHER DEPTS (AAO FUNDS)	15,072		0	0	27,070	0	0	0
Project		Subtotals	15,324		0	0	27,070	0	0	0
Sub-Fund	5M	SRF TSP Subtotals	15,324		0	0	27,070	0	0	0
Program	BEA	Subtotal	206,539,000		212,085,069	218,986,069	181,619,623	0	0	(218,986,069)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MRD-CAPITAL PLANG & LEGISLATIVE (CPLA)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
001	PERMANENT SALARIES-MISC	0		1,321,073	1,321,073	167,534	167,534	(1,153,539)	
005	TEMP SALARIES-MISC	0		0	0	18,000	18,000	18,000	
009	PREMIUM PAY	0		32,163	32,163	0	0	(32,163)	
010	ONE-TIME SALARY PAYMENTS	0		0	0	0	0	0	
011	OVERTIME	0		9,500	9,500	0	0	0	
012	HOLIDAY PAY	0		33,190	33,190	0	0	(9,500)	
013	MANDATORY FRINGE BENEFITS	0		363,230	363,230	0	0	(33,190)	
021	TRAVEL	0		0	0	37,794	37,794	(325,436)	
022	TRAINING	0		0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0		55,000	55,000	801,500	801,500	746,500	
029	MAINTENANCE SVCS-EQUIPMENT	0		0	0	0	0	0	
035	OTHER CURRENT EXPENSES	0		0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	0		0	0	0	0	0	
054	OTHER FIXED CHARGES	0		20,600	20,600	0	20,600	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	60,000	60,000	60,000	
Project :	Subtotals	0		1,834,756	1,834,756	1,105,428	1,105,428	(729,328)	
Sub-Fund : 5M AAA AAA	Subtotals	0		1,834,756	1,834,756	1,105,428	1,105,428	(729,328)	
Sub-Fund : 6M AAA PSF	PTC-MUNI RAILWAY PERSONNEL FUND	568,121		0	0	0	0	0	
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	
005	TEMP SALARIES-MISC	0		0	0	0	0	0	
009	PREMIUM PAY	993		0	0	0	0	0	
011	OVERTIME	0		0	0	0	0	0	
012	HOLIDAY PAY	0		0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	130,323		0	0	0	0	0	
021	TRAVEL	0		0	0	1,500	1,500	1,500	
022	TRAINING	0		0	0	17,500	17,500	17,500	
023	EMPLOYEE FIELD EXPENSE	276		0	0	4,200	4,200	4,200	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MRD-CAPITAL PLANG & LEGISLATIVE (CPLA)
Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	150		0	0	275,000	275,000	275,000	
031	RENTS & LEASES-EQUIPMENT	0		0	0	5,000	5,000	5,000	
034	SUBSTANCE	31		0	0	0	0	0	
035	OTHER CURRENT EXPENSES	85		0	0	14	0	0	
046	FOOD	12		0	0	11	0	0	
049	OTHER MATERIALS & SUPPLIES	37		0	0	0	145,600	145,600	
079	ALLOCATED CHARGES	0		0	0	(947,417)	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	91,089	232,000	232,000	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0		0	0	0	(680,800)	(680,800)	
Project	Subtotals	700,028		0	0	0	0	0	
Sub-Fund	5M AAA PSF Subtotals	700,028		0	0	0	0	0	
Sub-Fund : 6M SRF TSP MUNI-TRANSIT SHELTER PROGRAM									
001	PERMANENT SALARIES-MISC	0		0	0	9,494	0	0	
013	MANDATORY FRINGE BENEFITS	0		0	0	2,338	0	0	
Project	Subtotals	0		0	0	11,832	0	0	
Sub-Fund	5M SRF TSP Subtotals	0		0	0	11,832	0	0	
Program	BEB Subtotal	700,028		1,834,756	1,834,756	1,359,467	1,105,428	1,105,428	(729,328)

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273,361,185.0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEC MRD-SAFETY, SECURITY & TRAINING DIV(SST)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Proposed	
001	PERMANENT SALARIES-MISC	3,032,442	7,085,267	7,085,267	4,383,415	6,874,978	6,874,978	(210,289)
002	PERMANENT SALARIES-UNIFORM	0	0	0	51,852	0	0	0
003	PERMANENT SALARIES-PLATFORM	0	0	0	7,178	0	0	0
005	TEMP SALARIES-MISC	0	0	0	68,552	0	0	0
009	PREMIUM PAY	120,100	81,159	81,159	116,277	62,699	62,699	(18,460)
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,868	0	0	0
011	OVERTIME	199,856	75,876	75,876	248,329	59,236	59,236	(16,640)
012	HOLIDAY PAY	40,888	2,000	2,000	16,796	2,000	2,000	0
013	MANDATORY FRINGE BENEFITS	778,780	1,762,891	1,762,891	1,107,765	1,708,414	1,708,414	(54,477)
021	TRAVEL	9,219	6,000	6,000	6,852	6,000	6,000	0
022	TRAINING	258,337	1,312,210	1,312,210	276,590	1,312,210	1,312,210	0
023	EMPLOYEE FIELD EXPENSE	0	165	165	0	165	165	0
024	MEMBERSHIP FEES	0	100	100	100	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,550	0	0	257,145	250,000	250,000	250,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,920	1,539,401	1,539,401	1,027,061	1,539,401	1,539,401	0
029	MAINTENANCE SVCS-EQUIPMENT	279	4,177	4,177	16,252	4,177	4,177	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	300	305,420	135,420	29,545	135,420	135,420	0
031	RENTS & LEASES-EQUIPMENT	0	155,483	155,483	7,207	155,483	155,483	0
034	SUBSISTANCE	4,724	0	0	17,521	0	0	0
035	OTHER CURRENT EXPENSES	5,028	211,910	(211,090)	89,752	211,910	211,910	423,000
042	BUILDING & CONSTRUCTION SUPPLIES	1,469	0	0	7,392	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	530	0	0	3,508	0	0	0
045	SAFETY	513,971	38,656	38,656	83,373	38,656	38,656	0
046	FOOD	111	0	0	97	0	0	0
049	OTHER MATERIALS & SUPPLIES	49,790	131,021	119,021	218,552	131,021	131,021	12,000
04A	EQUIPMENT (9K OR LESS-CONTROLLED ASSET)	25,887	0	0	51,626	0	0	0
052	TAXES, LICENSES & PERMITS	0	125,369	125,369	52,787	125,369	125,369	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,497,150	1,690,306	1,690,306	1,870,898	1,870,898	180,592
Project	Subtotals	5,046,181	14,334,255	13,922,411	9,839,698	14,488,137	14,488,137	565,726

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : OPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEC MRD-SAFETY, SECURITY & TRAINING DIV(SST)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001			Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : CPT414	MTS TRANSIT PLANNING								
021 TRAVEL				0	0	748	0	0	0
Project : CPT414	Subtotals			0	0	748	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	5,049,181		14,334,255	13,922,411	9,840,446	14,488,137	14,488,137	565,726
Sub-Fund : 6M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD								
Project : GPT116	MUNI IMPROVEMENT FUND								
022 TRAINING		1,254,000		0	0	850,100	0	0	0
027 PROFESSIONAL & SPECIALIZED SERVICES		339,076		0	0	329,999	0	0	0
029 MAINTENANCE SVCS-EQUIPMENT		0		0	0	212	0	0	0
030 RENTS & LEASES-BUILDINGS & STRUCTURES		20,120		0	0	29,836	0	0	0
034 SUBSISTANCE		25,985		0	0	20,079	0	0	0
035 OTHER CURRENT EXPENSES		106,747		1,500,000	1,600,000	89,776	1,500,000	1,500,000	(100,000)
051 INSURANCE		4,010		0	0	3,100	0	0	0
Project : GPT115	Subtotals	1,749,918		1,500,000	1,600,000	1,323,102	1,500,000	1,500,000	(100,000)
Sub-Fund : 5M AAA ACP	Subtotals	1,749,918		1,500,000	1,600,000	1,323,102	1,500,000	1,500,000	(100,000)
Program : BEC	Subtotal	6,799,099		15,834,255	15,522,411	11,163,548	15,988,137	15,988,137	465,726

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : MRD-HUMAN RESOURCES DIVISION (HR)
Sub-Fund : 5M AAA AAA
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

PUBLIC WORKS, TRANSPORTATION & COMMERCE

MUNICIPAL TRANSPORTATION AGENCY

MRD-HUMAN RESOURCES DIVISION (HR)

MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	220,838	1,273,570	1,273,570	800,916	3,608,176	3,608,176	2,334,606	
005	TEMP SALARIES-MISC	0	0	0	26,310	0	0	0	
009	PREMIUM PAY	629	3,193	3,193	3,873	10,843	10,843	7,650	
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,701	0	0	0	
011	OVERTIME	532	6,569	6,569	568	11,569	11,569	5,000	
013	MANDATORY FRINGE BENEFITS	51,518	311,437	311,437	189,326	910,714	910,714	599,277	
021	TRAVEL	0	0	0	1,283	0	0	0	
022	TRAINING	0	2,400	12,400	9,229	11,200	11,200	(1,200)	
023	EMPLOYEE FIELD EXPENSE	0	200	200	85	500	500	300	
024	MEMBERSHIP FEES	0	75	75	150	150	150	75	
025	ENTERTAINMENT AND PROMOTION	0	0	0	242	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	150,000	565,300	565,300	475,415	3,285,736	3,285,736	2,720,436	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	164	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	85	2,501	2,501	2,501	
031	RENTS & LEASES-EQUIPMENT	0	243	243	0	1,343	1,343	1,100	
034	SUBSISTANCE	0	0	0	159	0	0	0	
035	OTHER CURRENT EXPENSES	0	134,543	550,043	14,714	248,475	248,475	(301,568)	
046	FOOD	0	0	0	643	0	0	0	
048	OTHER MATERIALS & SUPPLIES	0	14,847	32,347	13,686	25,247	25,247	(7,100)	
044	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	10,123	0	0	0	
051	INSURANCE	0	0	0	0	17,887,682	17,887,682	17,887,682	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	19,116,000	19,168,000	19,164,710	588,760	588,760	(18,576,240)	
Project		423,517	21,428,377	21,921,377	20,713,382	26,593,896	26,593,896	4,672,519	
Sub-Fund	5M AAA AAA Subtotals	423,517	21,428,377	21,921,377	20,713,382	26,593,896	26,593,896	4,672,519	
Program	BEE Subtotal	423,517	21,428,377	21,921,377	20,713,382	26,593,896	26,593,896	4,672,519	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
Project	: CPT458								
001	PERMANENT SALARIES-MISC	(78,991)		0	0	308	0	0	0
009	PREMIUM PAY	17,297		0	0	0	0	0	0
011	OVERTIME	48,590		0	0	77	0	0	0
012	HOLIDAY PAY	13,104		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	94	0	0	0
Project	: CPT458	0		0	0	479	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	0		0	0	479	0	0	0
Program	: BEJ Subtotal	0		0	0	479	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 6M AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002		
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	(70)		0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,690		0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	26,298		0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,625		0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(38,543)		0	0	0	0	0
Project	Subtotals	0		0	0	0	0	0
Sub-Fund	5M AAA Subtotals	0		0	0	0	0	0
Sub-Fund	5M AAA CG MUNI-CONTINUING PROJ-WORK FOR OTHER GOVT							
Project	CPT628 CALTRANS WEST APPROACH WORK	4,329		0	0	0	0	0
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0
009	PREMIUM PAY	0		0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0		0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	852		0	0	0	0	0
020	OVERHEAD	0		0	0	0	0	0
035	OTHER CURRENT EXPENSES	0		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	(15,500)	0	0	15,500
079	ALLOCATED CHARGES	44,803		0	0	0	0	0
Project	CPT528 Subtotals	49,984		0	(15,500)	0	0	15,500
Sub-Fund	5M AAA CG Subtotals	49,984		0	(15,500)	0	0	15,500
Sub-Fund	5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD							
Project	CPT482 SFCTA CAPITAL GRANT STAFFING	162,818		0	0	0	0	0
001	PERMANENT SALARIES-MISC	2,599		0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS			0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

PUBLIC WORKS, TRANSPORTATION & COMMERCE									
Service Area : B									
Department : DPT		MUNICIPAL TRANSPORTATION AGENCY							
Program : BEK		MRD-CONSTRUCTION DIVISION (CONST)							
Sub-Fund : 5M AAA ACP		MUNI-CONTINUING PROJ-OPERATING FD							
		1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed		
013	MANDATORY FRINGE BENEFITS	33,505	0	0	34,917	0	0	0	
023	EMPLOYEE FIELD EXPENSE	152	0	0	0	0	0	0	
034	SUBSISTANCE	2	0	0	0	0	0	0	
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	348,000	0	0	0	0	(348,000)
Project	: CPT462 Subtotals	199,076	0	348,000	212,226	0	0	0	(348,000)
REPAIR TRACKS / ROAD BEDS									
Project	: FPT201								
011	OVERTIME	68,356	0	0	13,745	0	0	0	
012	HOLIDAY PAY	0	0	0	478	0	0	0	
013	MANDATORY FRINGE BENEFITS	5,133	0	0	3,081	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,666	0	0	0	
067	BLDS,STRUCTURES & IMPROVEMENTS	31,922	0	0	21,004	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	40,123	0	0	0	
Project	: FPT201 Subtotals	105,411	0	0	95,097	0	0	0	
FACILITIES MAINTENANCE									
Project	: FPT210								
001	PERMANENT SALARIES-MISC	85	0	0	0	0	0	0	
011	OVERTIME	1,357	0	0	0	0	0	0	
013	MANDATORY FRINGE BENEFITS	123	0	0	0	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	(114)	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,522	0	0	73,040	0	0	0	
Project	: FPT210 Subtotals	63,973	0	0	73,040	0	0	0	
TRANSLINK SITE PREP COST									
Project	: GPT123								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	48,050	48,241	0	0	0	(48,050)
Project	: GPT123 Subtotals	0	0	48,050	48,241	0	0	0	(48,050)
Sub-Fund	: 5M AAA ACP Subtotals	368,460	0	396,050	428,604	0	0	0	(396,050)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Actuals	Proposed	
001	PERMANENT SALARIES-MISC	3,493,450	0	0	0	2,396,885	0	0
005	TEMP SALARIES-MISC	87,782	0	0	0	27,485	0	0
009	PREMIUM PAY	15,502	0	0	0	8,568	0	0
010	ONE-TIME SALARY PAYMENTS	5,997	0	0	0	2,261	0	0
011	OVERTIME	31,642	0	0	0	12,692	0	0
012	HOLIDAY PAY	254	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	823,535	0	0	0	580,202	0	0
021	TRAVEL	7,187	65,900	65,900	65,900	8,553	65,900	0
022	TRAINING	79,866	164,400	164,400	164,400	56,921	164,400	0
023	EMPLOYEE FIELD EXPENSE	113	3,825	3,825	3,800	164	3,800	(25)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	54,480	54,480	14,310	34,500	34,500	(19,980)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	150	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,049	59,047	59,047	5,087	24,000	24,000	(35,047)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	751,564	1,090,454	1,090,454	1,702,145	1,702,145	1,702,145	611,691
031	RENTS & LEASES-EQUIPMENT	5,113	6,032	6,032	451	6,000	6,000	(32)
034	SUBSISTANCE	128	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	55,030	123,580	123,580	57,203	83,500	83,500	(40,080)
043	EQUIPMENT MAINTENANCE SUPPLIES	3,579	2,614	2,614	0	2,600	2,600	(14)
045	SAFETY	2,798	30,000	30,000	1,841	30,000	30,000	0
046	FOOD	45	0	0	302	0	0	0
047	FUELS AND LUBRICANTS	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	245,555	691,503	691,503	142,444	651,500	651,500	(40,003)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	66,539	0	0	139,900	0	0	0
052	TAXES, LICENSES & PERMITS	3,200	3,806	3,806	2,903	3,800	3,800	(6)
060	EQUIPMENT PURCHASE	173,323	0	0	48,244	0	0	0
079	ALLOCATED CHARGES	(43,488)	0	0	(3,858,932)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	305,788	1,085,924	1,085,924	1,239,554	867,062	867,062	(218,862)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(6,816,997)	(3,381,565)	(3,381,565)	(403,947)	(3,639,207)	(3,639,207)	(257,642)
Project	Subtotals	(700,276)	0	0	961,636	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5M AAA PSF Subtotals	(700,276)		0	0	961,636	0	0
Sub-Fund	: 6M AAA WOF DPT WORK ORDER FUND							
001	PERMANENT SALARIES-MISC	2,457		0	0	248	0	0
009	PREMIUM PAY	20		0	0	0	0	0
011	OVERTIME	68,908		0	0	31,409	0	0
013	MANDATORY FRINGE BENEFITS	5,743		0	0	6,743	0	0
035	OTHER CURRENT EXPENSES	0		0	200,569	0	0	(200,569)
086	INTERDEPARTMENTAL RECOVERY	(77,128)		0	(200,569)	0	0	200,569
Project	: Subtotals	0		0	0	38,400	0	0
Sub-Fund	: 5M AAA WOF Subtotals	0		0	0	38,400	0	0
Sub-Fund	: 6M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND							
Project	: CPT438 MUNI RAIL REPLACEMENT							
067	BLDS STRUCTURES & IMPROVEMENTS	0		1,975,000	1,975,000	0	0	(1,975,000)
Project	: CPT438 Subtotals	0		1,975,000	1,975,000	0	0	(1,975,000)
Sub-Fund	: 5M CPF LOC Subtotals	0		1,975,000	1,975,000	0	0	(1,975,000)
Sub-Fund	: 6M SRF TID MUNI-TRANSIT IMPACT DEV FUND							
Project	: CPT021 WATERFRONT-SERVICE							
001	PERMANENT SALARIES-MISC	69		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13		0	0	0	0	0
Project	: CPT021 Subtotals	82		0	0	0	0	0
Project	: CPT023 WOODS ANNEX-LAND ACQUISITION							
095	INTRA-FUND TRANSFERS OUT	147,235		0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DPT MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Object	Object Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
Project : CPT023	Subtotals	147,235		0	0	0	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	147,317		0	0	0	0	0	0
Sub-Fund : 6P AAA AAP	PORT-OPERATING-ANNUAL PROJECTS								
Project : GPO211	VAR LOC-TENNINAT SPACE-REPAIR/REPL								
027 PROFESSIONAL & SPECIALIZED SERVICES		32,756		0	0	0	0	0	0
Project : GPO211	Subtotals	32,756		0	0	0	0	0	0
Sub-Fund : 5P AAA AAP	Subtotals	32,756		0	0	0	0	0	0
Sub-Fund : 6P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD								
Project : CPO655	FISHERMAN'S WHARF PLAZA								
027 PROFESSIONAL & SPECIALIZED SERVICES		29,178		0	0	0	0	0	0
Project : CPO655	Subtotals	29,178		0	0	0	0	0	0
Project : CPO660	PORT PROPERTY DEV FEASIBILITY ANALYSIS								
027 PROFESSIONAL & SPECIALIZED SERVICES		37,945		0	0	0	0	0	0
Project : CPO660	Subtotals	37,945		0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	67,123		0	0	0	0	0	0
Sub-Fund : 6T AAA ACP	HETCHY CONTINUING PROJ-OPERATING FD								
Project : CUH803	STREETLIGHT FACILITIES REPAIR								
027 PROFESSIONAL & SPECIALIZED SERVICES		151,209		0	0	146,261	0	0	0
Project : CUH803	Subtotals	151,209		0	0	146,261	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
UNDERGROUND ASSESSMENT FUNDING								
Project : CUH915								
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	525,000	0	0	(525,000)
Project : CUH915	Subtotals	0	0	0	525,000	0	0	(525,000)
ELECTRIC DISTRIBUTION SYSTEM								
Project : CUH936								
001	PERMANENT SALARIES-MISC	1,552	0	0	0	109,919	0	0
005	TEMP SALARIES-MISC	0	0	0	0	785	0	0
009	PREMIUM PAY	0	0	0	0	185	0	0
013	MANDATORY FRINGE BENEFITS	367	0	0	0	25,511	0	0
020	OVERHEAD	0	0	0	0	14,089	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	500,000	0	0	(500,000)
Project : CUH936	Subtotals	1,919	0	0	500,000	150,489	0	(500,000)
Sub-Fund : 5T AAA ACP	Subtotals	153,128	0	0	1,025,000	296,750	0	(1,025,000)
SFWD-CONTINUING PROJ-OPERATING FD								
Sub-Fund : 5W AAA ACP								
Project : CUW860	NEW FEEDER MAINS							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	177,993	0	0
Project : CUW850	Subtotals	0	0	0	0	177,993	0	0
REPLACE WATER MAINS								
Project : CUW870								
001	PERMANENT SALARIES-MISC	0	0	0	0	104	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	0	20	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	101,032	0	0	0	0	0	0
Project : CUW870	Subtotals	101,032	0	0	0	124	0	0
Sub-Fund : 5W AAA ACP	Subtotals	101,032	0	0	0	178,117	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEK
Sub-Fund : 6W CPF 96A

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-CONSTRUCTION DIVISION (CONST)
1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project	: CUW194 SECURITY MONITORING OF FACILITIES								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,540		0	0	0	0	0	0
Project	: CUW194	28,540		0	0	0	0	0	0
Sub-Fund	: 5W CPF 96A Subtotals	28,540		0	0	0	0	0	0
Sub-Fund	: 6W CPF CPA COMMERCIAL PAPER 1997 PROP A								
Project	: CUW870 REPLACE WATER MAINS			0	0	833,194	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	833,194	0	0	0
Project	: CUW870	0		0	0	833,194	0	0	0
Sub-Fund	: 5W CPF CPA Subtotals	0		0	0	833,194	0	0	0
Program	: BEK Subtotal	248,064		1,975,000	3,380,550	2,864,599	0	0	(3,380,550)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 6M AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	8,825,707	10,107,318	10,107,318	7,128,120	9,029,198	9,029,198	(1,078,122)	0
002	PERMANENT SALARIES-UNIFORM	310	0	0	0	0	0	18,000	0
005	TEMP SALARIES-MISC	55,104	0	0	20,302	18,000	18,000	202,500	17,650
009	PREMIUM PAY	144,659	210,150	210,150	120,663	202,500	202,500	1,705,900	1,705,900
010	ONE-TIME SALARY PAYMENTS	11,997	0	0	21,655	1,705,900	1,705,900	461,000	245,000
011	OVERTIME	408,982	216,000	216,000	462,792	461,000	461,000	58,597	0
012	HOLIDAY PAY	85,522	58,597	58,597	83,631	9,837,783	9,837,783	6,173	0
013	MANDATORY FRINGE BENEFITS	7,457,221	8,378,557	8,378,557	6,295,280	6,173	6,173	78,650	(8,800)
021	TRAVEL	2,422	6,173	6,173	2,664	336	336	0	(75)
022	TRAINING	88,674	87,450	87,450	84,706	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	557	636	636	925	0	0	0	0
024	MEMBERSHIP FEES	360	75	75	654	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	11	0	0	1,024	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,558,752	173,300	276,802	1,756,117	198,775	198,775	(78,027)	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,502	0	0	1,883	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	151,169	272,814	272,814	283,113	270,313	270,313	(2,501)	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	410,351	291,706	268,550	124,376	906,741	906,741	636,191	0
031	RENTS & LEASES-EQUIPMENT	1,679	1,100	1,100	7,622	0	0	(1,100)	0
034	SUBSISTANCE	1,148	0	0	189	0	0	0	0
035	OTHER CURRENT EXPENSES	454,921	4,082,515	3,878,294	340,069	1,072,960	1,072,960	(2,806,334)	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,268	0	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,045	0	0	2,959	0	0	0	0
045	SAFETY	106,300	8,400	8,400	7,019	8,400	8,400	0	0
046	FOOD	1,394	0	0	365	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	964,627	1,202,915	1,214,915	1,300,376	1,192,515	1,192,515	(22,400)	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	156,410	0	0	213,294	0	0	0	0
052	TAXES, LICENSES & PERMITS	8,495,134	8,716,000	8,716,000	8,716,369	8,716,000	8,716,000	(369)	0
053	JUDGEMENTS & CLAIMS	3,656,210	7,783,383	7,783,383	7,198,021	7,024,383	7,024,383	(759,000)	0
060	EQUIPMENT PURCHASE	0	0	0	487,495	420,000	420,000	420,000	420,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed	Revised	
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	811		0	0	0	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0		150,110	150,110	270,185	270,185	120,075	120,075
079	ALLOCATED CHARGES	(3,571,467)		(4,220,000)	(4,220,000)	(4,220,000)	(4,220,000)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,415,317		10,037,111	9,948,608	11,458,400	11,458,400	1,508,791	1,508,791
086	INTERDEPARTMENTAL RECOVERY	(138,006)		0	0	0	0	0	0
088	EXPENDITURE CONTINGENCY	0		0	0	12,708,864	12,708,864	12,708,864	12,708,864
093	OTHER OPERATING TRANSFERS OUT	2,400,000		0	0	0	0	0	0
095	INTRA-FUND TRANSFERS OUT	1,346,985		3,875,000	3,975,000	2,400,000	2,400,000	(1,575,000)	(1,575,000)
Project :	Subtotals	60,511,266		51,449,310	51,339,933	63,825,671	63,825,671	12,485,736	12,485,736
Sub-Fund :	5M AAA AAA Subtotals	60,511,266		51,449,310	51,339,933	63,825,671	63,825,671	12,485,736	12,485,736
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD									
Project :	B S B PRODUCTIONS								
001	PERMANENT SALARIES-MISC	2,112		0	0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	238		0	0	0	0	0	0
009	PREMIUM PAY	74		0	0	0	0	0	0
011	OVERTIME	17,841		0	0	15,163	0	0	0
012	HOLIDAY PAY	178		0	0	1,154	0	0	0
013	MANDATORY FRINGE BENEFITS	1,413		0	0	3,225	0	0	0
020	OVERHEAD	5,792		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	35,823	0	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0		0	9,950	0	0	(9,950)	(9,950)
Project :	Subtotals	27,648		0	45,773	21,944	0	(45,773)	(45,773)
Project :	GPT024 ACCESSIBLE SERVICES #82 Z-0084-1 CLAIMS								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
009	PREMIUM PAY	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	57	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DPT MUNICIPAL TRANSPORTATION AGENCY
 Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
 Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
022	TRAINING	1,088		0	0	1,150	0	0	0
035	OTHER CURRENT EXPENSES	38		0	0	0	0	0	0
Project	: GPT024	1,126		0	0	1,438	0	0	0
	Subtotals								
Project	: GPT040								
011	OVERTIME	1,425		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	109		0	0	0	0	0	0
020	OVERHEAD	407		0	0	0	0	0	0
Project	: GPT040	1,941		0	0	0	0	0	0
	Subtotals								
Project	: GPT068								
011	OVERTIME	406		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	65		0	0	0	0	0	0
020	OVERHEAD	125		0	0	0	0	0	0
Project	: GPT059	596		0	0	0	0	0	0
	Subtotals								
Project	: GPT060								
011	OVERTIME	3,126		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	242		0	0	0	0	0	0
020	OVERHEAD	893		0	0	0	0	0	0
Project	: GPT060	4,261		0	0	0	0	0	0
	Subtotals								
Project	: GPT061								
011	OVERTIME	2,471		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	172		0	0	0	0	0	0
020	OVERHEAD	701		0	0	0	0	0	0
Project	: GPT061	3,344		0	0	0	0	0	0
	Subtotals								

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 5M AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-CONTINUING PROJ-OPERATING FID

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
Project	: GPT063							
011	OVERTIME	3,655		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	285		0	0	0	0	0
020	OVERHEAD	1,044		0	0	0	0	0
Project	: GPT063	4,984		0	0	0	0	0
Project	: GPT064							
011	OVERTIME	364		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11		0	0	0	0	0
020	OVERHEAD	99		0	0	0	0	0
Project	: GPT064	474		0	0	0	0	0
Project	: GPT065							
011	OVERTIME	729		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	149		0	0	0	0	0
020	OVERHEAD	233		0	0	0	0	0
Project	: GPT065	1,111		0	0	0	0	0
Project	: GPT066							
011	OVERTIME	3,942		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	304		0	0	0	0	0
020	OVERHEAD	1,125		0	0	0	0	0
Project	: GPT066	5,371		0	0	0	0	0
Project	: GPT067							
011	OVERTIME	639		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	148		0	0	0	0	0
020	OVERHEAD	79		0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 5M AAA ACP
PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Project	: GPT067	866		0	0	0	0	0	0
	Subtotals								
Project	: GPT069								
011	OVERTIME	1,241		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	95		0	0	0	0	0	0
020	OVERHEAD	354		0	0	0	0	0	0
Project	: GPT069	1,690		0	0	0	0	0	0
	Subtotals								
Project	: GPT070								
011	OVERTIME	33		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2		0	0	0	0	0	0
020	OVERHEAD	9		0	0	0	0	0	0
Project	: GPT070	44		0	0	0	0	0	0
	Subtotals								
Project	: GPT071								
011	OVERTIME	33		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2		0	0	0	0	0	0
020	OVERHEAD	9		0	0	0	0	0	0
Project	: GPT071	44		0	0	0	0	0	0
	Subtotals								
Project	: GPT072								
001	PERMANENT SALARIES-MISC	455		0	0	0	0	0	0
009	PREMIUM PAY	36		0	0	0	0	0	0
011	OVERTIME	2,965		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	335		0	0	0	0	0	0
020	OVERHEAD	1,005		0	0	0	0	0	0
Project	: GPT072	4,796		0	0	0	0	0	0
	Subtotals								

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : GPT073	JOB # 1800-SHEEDY DRYAGE CO							
011 OVERTIME		662	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		50	0	0	0	0	0	0
020 OVERTIME		189	0	0	0	0	0	0
Project : GPT073	Subtotals	901	0	0	0	0	0	0
Project : GPT074	JOB # 1801-J C FLORES CONSTRUCTION CO							
011 OVERTIME		33	0	0	0	0	0	0
013 MANDATORY FRINGE BENEFITS		2	0	0	0	0	0	0
020 OVERTIME		9	0	0	0	0	0	0
Project : GPT074	Subtotals	44	0	0	0	0	0	0
Project : GPT077	JOB # 1804 J.C. FLORES CONSTRUCTION CO							
011 OVERTIME		0	0	0	333	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	27	0	0	0
020 OVERTIME		0	0	0	109	0	0	0
Project : GPT077	Subtotals	0	0	0	469	0	0	0
Project : GPT078	JOB # 1806 SWINERTON & WALBERG CO							
011 OVERTIME		0	0	0	1,576	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	124	0	0	0
020 OVERTIME		0	0	0	514	0	0	0
Project : GPT078	Subtotals	0	0	0	2,214	0	0	0
Project : GPT079	JOB # 1806 BIGGE CRANE & RIGGING CO							
001 PERMANENT SALARIES-MISC		0	0	0	724	0	0	0
009 PREMIUM PAY		0	0	0	65	0	0	0
011 OVERTIME		0	0	0	1,833	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
020	OVERHEAD	0		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	5,782	0	0	0	(5,782)
Project	: GPT079	0		0	5,782	0	0	0	(5,782)
Subtotals					3,946				
Project	: GPT080								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
020	OVERHEAD	0		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
Project	: GPT080	0		0	5,486	0	0	0	(5,486)
Subtotals					5,486				(5,486)
Project	: GPT081								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
012	HOLIDAY PAY	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
020	OVERHEAD	0		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
Project	: GPT081	0		0	15,874	0	0	0	(15,874)
Subtotals					15,874				(15,874)
Project	: GPT082								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
012	HOLIDAY PAY	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
020	OVERHEAD	0		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
Project	: GPT082	0		0	955	0	0	0	(955)
Subtotals					955				(955)
Project	: GPT083								
001	OVERTIME	0		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
Project	: GPT083	0		0	0	0	0	0	0
Subtotals					0				0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 5M AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-CONTINUING PROJ-OPERATING PD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
013	MANDATORY FRINGE BENEFITS	0	0	0	585	0	0	0	0
020	OVERHEAD	0	0	0	1,051	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	6,505	0	0	0	0	(6,505)
Project									
	GPT083	0	0	6,505	4,522	0	0	0	(6,505)
Subtotals									
Project									
	GPT084	0	0	982	0	0	0	0	(982)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	982	0	0	0	0	(982)
Project									
	GPT085	0	0	4,198	0	0	0	0	(4,198)
Subtotals									
Project									
	GPT086	0	0	1,455	0	0	0	0	0
001	PERMANENT SALARIES-MISC	0	0	0	1,455	0	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0	0
011	OVERTIME	0	0	0	559	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	452	0	0	0	0
020	OVERHEAD	0	0	0	748	0	0	0	0
Project									
	GPT086	0	0	0	3,217	0	0	0	0
Subtotals									
Project									
	GPT087	0	0	0	106	0	0	0	0
001	PERMANENT SALARIES-MISC	0	0	0	106	0	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0	0
011	OVERTIME	0	0	0	1,501	0	0	0	0

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Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

1999-2000		2000-2001		2001-2002				
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	341	0	0	0
020	OVERHEAD	0	0	0	592	0	0	0
Project	: GPT087	0	0	0	2,548	0	0	0
Project	: GPT118							
001	PERMANENT SALARIES-MISC	0	0	0	5,694	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,393	0	0	0
020	OVERHEAD	0	0	0	5,258	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	38	0	0	0
Project	: GPT118	0	0	0	12,383	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	59,241	0	85,555	68,812	0	0	(85,555)
Sub-Fund	: 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND							
001	PERMANENT SALARIES-MISC	534,664	0	0	618,598	0	0	0
005	TEMP SALARIES-MISC	0	0	0	87	0	0	0
011	OVERTIME	16,316	0	0	283	0	0	0
013	MANDATORY FRINGE BENEFITS	124,672	0	0	148,825	0	0	0
021	TRAVEL	0	0	0	1,128	0	0	0
022	TRAINING	0	0	0	4,048	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	21,499	35,000	35,000	35,000
079	ALLOCATED CHARGES	(675,402)	0	0	(794,325)	(35,000)	(35,000)	(35,000)
Project	: Subtotals	250	0	0	143	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	250	0	0	143	0	0	0
Sub-Fund	: 6M AAA WOF DPT WORK ORDER FUND							
001	PERMANENT SALARIES-MISC	46,544	0	0	444	0	0	0
009	PREMIUM PAY	2,246	0	0	43	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA WOF DPT WORK ORDER FUND

		1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
011	OVERTIME	14,887	0	0	30,096	0	0	0	0
012	HOLIDAY PAY	0	0	0	1,270	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,304	0	0	6,509	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	75	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	212,184	0	0	0	0	(212,184)
042	BUILDING & CONSTRUCTION SUPPLIES	813	0	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	9,657	0	0	0	0
044	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	9,217	0	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(86,087)	0	(212,184)	(30,274)	0	0	0	212,184
Project	Subtotals	(1)	0	0	17,745	0	0	0	0
Sub-Fund	5M AAA WOF Subtotals	(1)	0	0	17,745	0	0	0	0
Sub-Fund	6M SRF TID MUNI-TRANSIT IMPACT DEV FUND								
001	PERMANENT SALARIES-MISC	56,547	69,536	69,536	55,304	70,055	70,055	519	
013	MANDATORY FRINGE BENEFITS	12,861	15,988	15,988	13,757	16,480	16,480	482	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,465	100,465	0	98,640	98,640	(1,815)	
035	OTHER CURRENT EXPENSES	15	0	0	0	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,056	91,200	91,200	61,200	95,178	95,178	3,978	
095	INTRA-FUND TRANSFERS OUT	4,423,994	8,946,645	8,946,645	8,946,645	10,457,344	10,457,344	1,510,699	
Project	Subtotals	4,500,473	9,223,834	9,223,834	9,076,906	10,737,697	10,737,697	1,513,863	
Sub-Fund	5M SRF TID Subtotals	4,500,473	9,223,834	9,223,834	9,076,906	10,737,697	10,737,697	1,513,863	
Sub-Fund	6M SRF TSP MUNI-TRANSIT SHELTER PROGRAM								
001	PERMANENT SALARIES-MISC	21,720	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,551	0	0	0	0	0	0	0
Project	Subtotals	27,271	0	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 6M SRF TSP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-TRANSIT SHELTER PROGRAM

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Sub-Fund	: 5M SRF TSP Subtotals	27,271		0	0	0	0	0	0
Program	: BEL Subtotal	65,098,500		60,673,144	60,649,322	52,295,756	74,563,368	74,563,368	13,914,046

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Budget Year 2001-2002

295,616,680

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Proposed	
001	PERMANENT SALARIES-MISC	4,655,589		2,154,735	2,154,735	1,763,769	2,536,319	381,584
002	PERMANENT SALARIES-UNIFORM	86,973		0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	371,106		0	0	347,832	0	0
005	TEMP SALARIES-MISC	440,489		36,000	36,000	17,164	36,000	0
009	PREMIUM PAY	48,163		1,373	1,373	9,109	1,373	0
010	ONE-TIME SALARY PAYMENTS	8,042		0	0	11,216	0	0
011	OVERTIME	562,775		3,655	3,655	602,675	13,655	10,000
012	HOLIDAY PAY	35,189		0	0	38,461	0	0
013	MANDATORY FRINGE BENEFITS	1,335,465		512,064	512,064	594,144	617,498	105,434
021	TRAVEL	12,481		35,000	35,000	9,247	35,000	0
022	TRAINING	60,407		16,000	16,000	46,458	41,000	25,000
023	EMPLOYEE FIELD EXPENSE	86		3,662	3,662	33	3,662	0
024	MEMBERSHIP FEES	53,239		62,550	62,550	48,780	62,550	0
025	ENTERTAINMENT AND PROMOTION	750		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	672,579		151,000	179,221	518,453	151,000	(28,221)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,527,120		0	0	53,846	0	0
029	MAINTENANCE SVCS-EQUIPMENT	44,979		33,000	33,000	794	33,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,935		0	0	1,650	0	0
031	RENTS & LEASES-EQUIPMENT	3,663		10,250	10,250	2,666	10,250	0
032	UTILITIES	85		0	0	0	0	0
034	SUBSTANCE	4,981		1,590	1,590	2,157	1,590	0
035	OTHER CURRENT EXPENSES	13,993,511		15,176,351	15,176,351	17,584,586	17,584,586	2,408,235
041	INVENTORIES	7,669		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	79		0	0	6,809	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,113		0	0	3,003	0	0
045	SAFETY	53,122		0	0	214	0	0
046	FOOD	65		0	0	118	0	0
049	OTHER MATERIALS & SUPPLIES	176,025		64,975	64,975	52,866	64,975	0
04A	EQUIPMENT (6K OR LESS-CONTROLLED ASSET)	34,747		0	0	5,903	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed	Revised	
052	TAXES, LICENSES & PERMITS	0		2,675	2,675	0	2,675	2,675	0
079	ALLOCATED CHARGES	(343,310)		(401,000)	(401,000)	(533,574)	(533,574)	(132,574)	(132,574)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,717,731		78,652	78,652	78,652	78,652	78,652	0
086	INTERDEPARTMENTAL RECOVERY	0		(666,931)	(666,931)	(666,931)	(666,931)	(666,931)	0
095	INTRA-FUND TRANSFERS OUT	225,000		0	0	0	0	0	0
Project :	Subtotals	25,759,868		17,275,601	17,303,822	20,073,280	20,073,280	2,769,458	2,769,458
Sub-Fund :	5M AAA AAA Subtotals	25,759,868		17,275,601	17,303,822	20,073,280	20,073,280	2,769,458	2,769,458
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD									
Project :	GPT117 TRANSIT SHELTER								
079	ALLOCATED CHARGES	225,000		0	0	0	0	0	0
Project :	GPT117 Subtotals	225,000		0	0	0	0	0	0
Project : GPT122 GM-NON RECURRING OPERATING PROJECTS									
022	TRAINING	14,175		0	0	16,715	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,363		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	79		0	0	0	0	0	0
041	INVENTORIES	(3,705,960)		0	0	0	0	0	0
045	SAFETY	359,081		0	0	148,760	0	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	12,245	0	0	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	826,345		0	0	161	0	0	0
060	EQUIPMENT PURCHASE	128,432		0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	705,376		0	0	0	0	0	0
095	INTRA-FUND TRANSFERS OUT	1,367,500		0	0	0	0	0	0
Project :	GPT122 Subtotals	(287,609)		0	0	177,881	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEIM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Project : PPT027	MRD-CMM-EMPLOYEE SERVICES UNIT								
001	PERMANENT SALARIES-MISC	314,720		0	0	0	0	0	0
005	TEMP SALARIES-MISC	30,738		0	0	0	0	0	0
009	PREMIUM PAY	6,569		0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,653		0	0	0	0	0	0
011	OVERTIME	1,576		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	86,839		0	0	0	0	0	0
021	TRAVEL	2,866		0	0	0	0	0	0
022	TRAINING	290		0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	400		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	316,892		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	47,315		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	26,764		0	0	0	0	0	0
Project : PPT027	Subtotals	836,632		0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	774,023		0	0	0	0	0	0
Program : BEIM	Subtotal	26,573,891		17,275,601	17,303,922	20,073,280	20,073,280	2,769,458	

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MRD-TRANSPORTATION DIVISION (TRAN)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,753,594	10,557,564	10,557,564	8,987,440	12,984,812	12,984,812	2,427,248
003	PERMANENT SALARIES-PLATFORM	0	0	0	0	118,405,545	118,405,545	118,405,545
005	TEMP SALARIES-MISC	794	0	0	0	0	0	0
009	PREMIUM PAY	328,764	329,197	329,197	370,469	361,258	381,258	32,081
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,019	0	0	0
011	OVERTIME	2,215,247	1,092,383	1,092,383	2,020,758	1,331,751	1,331,751	239,368
012	HOLIDAY PAY	296,681	353,494	353,494	359,089	368,788	368,788	15,292
013	MANDATORY FRINGE BENEFITS	2,326,520	2,596,785	2,596,785	2,326,408	31,693,546	31,693,546	29,096,761
022	TRAINING	400	0	0	0	40,000	40,000	40,000
023	EMPLOYEE FIELD EXPENSE	125	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,427	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,837	0	0	7,171	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,928	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	98,351	1,450,000	1,450,000	1,504,345	1,450,000	1,450,000	0
034	SUBSISTANCE	7	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	30,706	8,600	8,600	21,760	14,975	14,975	6,375
042	BUILDING & CONSTRUCTION SUPPLIES	977	0	0	5,266	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,147	0	0	11,777	20,000	20,000	20,000
045	SAFETY	342,416	36,500	36,500	79,976	798,618	798,618	762,118
047	FUELS AND LUBRICANTS	4,978,822	5,393,957	6,227,253	5,186,369	6,991,943	6,991,943	764,690
049	OTHER MATERIALS & SUPPLIES	43,253	42,000	42,000	123,520	44,500	44,500	2,500
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	8,700	0	0	1,303	0	0	0
052	TAXES, LICENSES & PERMITS	255	0	0	43,215	0	0	0
079	ALLOCATED CHARGES	0	0	0	0	(500,000)	(500,000)	(500,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	4,228,100	4,228,100	4,228,100
Project		19,448,921	21,860,480	22,693,778	21,050,885	178,231,834	178,231,834	155,538,058
	Subtotals							
		19,448,921	21,860,480	22,693,776	21,050,885	178,231,834	178,231,834	155,538,058
Sub-Fund	5M AAA AAA Subtotals	19,448,921	21,860,480	22,693,776	21,050,885	178,231,834	178,231,834	155,538,058

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MRD-TRANSPORTATION DIVISION (TRAN)
Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's Vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
003	PERMANENT SALARIES-PLATFORM	0	0	0	521,154	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	125,083	0	0	0
079	ALLOCATED CHARGES	0	0	0	(646,239)	0	0	0
Project :	Subtotals	0	0	0	(1)	0	0	0
Sub-Fund :	Subtotals	0	0	0	(1)	0	0	0
Program :	Subtotal	19,448,921	21,860,480	22,693,776	21,050,884	178,231,834	179,231,834	155,538,058

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES-MISC	23,143,652	25,843,165	25,843,165	19,189,690	64,149,444	64,149,444	38,306,279	
005	TEMP SALARIES-MISC	118,794	832,123	832,123	310,763	1,762,450	1,762,450	930,327	
009	PREMIUM PAY	593,880	729,723	729,723	473,914	2,219,420	2,219,420	1,489,697	
010	ONE-TIME SALARY PAYMENTS	1,788	0	0	6,863	0	0	0	
011	OVERTIME	1,951,210	1,117,014	1,117,014	1,304,747	3,255,079	3,255,079	2,138,065	
012	HOLIDAY PAY	457,410	386,029	386,029	387,575	1,153,877	1,153,877	767,848	
013	MANDATORY FRINGE BENEFITS	6,114,444	6,739,817	6,739,817	5,080,898	17,067,821	17,067,821	10,328,004	
022	TRAINING	5,484	0	0	2,782	0	0	0	
023	EMPLOYEE FIELD EXPENSE	456	0	0	110	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	621,495	0	0	180,122	606,600	606,600	606,600	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,224,456	1,100,409	1,100,409	834,257	1,275,409	1,275,409	175,000	
029	MAINTENANCE SVCS-EQUIPMENT	1,376,071	1,255,834	1,325,834	1,609,476	3,610,160	3,610,160	2,284,326	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,337	33,925	33,925	21,551	33,925	33,925	0	
031	RENTS & LEASES-EQUIPMENT	313,900	131,003	131,003	222,550	211,003	211,003	80,000	
034	SUBSISTENCE	199	0	0	54	0	0	0	
035	OTHER CURRENT EXPENSES	140,574	126,702	126,702	103,422	306,152	306,152	179,450	
041	INVENTORIES	6,222,854	0	200,000	336,801	0	0	(200,000)	
042	BUILDING & CONSTRUCTION SUPPLIES	1,727,168	1,343,449	1,333,849	1,872,137	1,498,709	1,498,709	164,860	
043	EQUIPMENT MAINTENANCE SUPPLIES	2,364,805	1,187,085	1,187,085	1,247,007	23,169,613	23,169,613	21,982,528	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	84,268	0	0	70,222	0	0	0	
045	SAFETY	161,189	150,500	150,500	148,576	260,500	260,500	110,000	
046	FOOD	48	0	0	0	0	0	0	
047	FUELS AND LUBRICANTS	31,039	423,000	423,000	326,009	640,000	640,000	217,000	
049	OTHER MATERIALS & SUPPLIES	499,928	344,500	342,500	354,564	574,500	574,500	232,000	
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	56,107	0	0	185,687	0	0	0	
052	TAXES, LICENSES & PERMITS	5,419	48,350	48,350	1,119	48,350	48,350	0	
053	JUDGMENTS & CLAIMS	0	0	0	1,302	0	0	0	
060	EQUIPMENT PURCHASE	0	0	0	47,732	0	0	0	
11	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,177,175	3,881,553	3,823,153	3,868,101	1,262,358	1,262,358	(2,560,795)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BEQ
Sub-Fund : 5M AAA AAA
PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-MAINTENANCE DIVISION (MAINT)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project	Subtotals	51,421,150		45,674,181	45,674,181	123,105,370	123,105,370	77,231,189
Sub-Fund : 5M AAA ACP	Subtotals	51,421,150		45,674,181	45,674,181	123,105,370	123,105,370	77,231,189
Sub-Fund : 5M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD							
Project : CPT310	TROLLEY BUS OPERATION & MAINT							
001	PERMANENT SALARIES-MISC	746		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	57		0	0	0	0	0
Project : CPT310	Subtotals	803		0	0	0	0	0
Project : CPT468	FIX-FAC-IMP-POTRERO WATERPROOF/DRAINAGE							
001	PERMANENT SALARIES-MISC	(9,612)		0	0	0	0	0
009	PREMIUM PAY	1,400		0	0	0	0	0
011	OVERTIME	6,207		0	0	125	0	0
012	HOLIDAY PAY	2,004		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1)		0	0	0	0	0
Project : CPT468	Subtotals	(2)		0	0	0	0	0
Project : FPT201	REPAIR TRACKS / ROAD BEDS							
001	PERMANENT SALARIES-MISC	4,448		0	0	0	0	0
009	PREMIUM PAY	81		0	0	0	0	0
011	OVERTIME	206		0	0	11,692	0	0
012	HOLIDAY PAY	316		0	0	1,137	0	0
013	MANDATORY FRINGE BENEFITS	1,280		0	0	2,052	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7		0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,715		0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		150,000	150,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	143,483		0	0	150,000	150,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project	FPT201 Subtotals	159,546		150,000	150,000	150,000	150,000	0
Project	FPT210 FACILITIES MAINTENANCE							
001	PERMANENT SALARIES-MISC	101		0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	1,192		0	0	0	0	0
011	OVERTIME	1,308		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	242		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,539		0	0	0	0	0
035	OTHER CURRENT EXPENSES	0		0	0	0	0	0
041	INVENTORIES	0		0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	37		0	0	0	0	0
060	EQUIPMENT PURCHASE	0		0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0		250,000	250,000	0	250,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	199,049		0	0	250,000	0	0
Project	FPT210 Subtotals	211,458		250,000	250,000	250,000	250,000	0
Sub-Fund	5M AAA ACP Subtotals	371,805		400,000	400,000	400,000	400,000	0

Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

001	PERMANENT SALARIES-MISC	(27,093)		0	0	0	0	0
005	TEMP SALARIES-MISC	0		0	0	0	0	0
009	PREMIUM PAY	8,677		0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	900		0	0	0	0	0
011	OVERTIME	14,254		0	0	0	0	0
012	HOLIDAY PAY	3,261		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1		0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	405,682	0	0
079	ALLOCATED CHARGES	0		0	0	647	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	(1,932,925)	0	0
				75,000	75,000	85,814	85,814	10,814

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)
Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(75,000)	(75,000)	0	(85,814)	(85,814)	(10,814)
Project :	Subtotals	0	0	0	200,824	0	0	0
Sub-Fund :	5M AAA PSF Subtotals	0	0	0	200,824	0	0	0
Sub-Fund :	6M SRF TID MUNI-TRANSIT IMPACT DEV FUND							
Project :	CPT021 WATERFRONT-SERVICE							
001	PERMANENT SALARIES-MISC	240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58	0	0	0	0	0	0
Project :	CPT021 Subtotals	298	0	0	0	0	0	0
Sub-Fund :	5M SRF TID Subtotals	298	0	0	0	0	0	0
Program	: BEQ Subtotal	51,793,253	46,074,181	46,274,181	36,728,069	123,505,370	123,505,370	77,231,189

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BER MRD-CHIEF OPERATING OFFICER DIV (COO)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	9,644,628	8,354,818	8,354,818	6,411,581	11,916,136	11,916,136	3,591,318	
005	TEMP SALARIES-MISC	3,515	26,726	26,726	320,084	44,726	44,726	18,000	
009	PREMIUM PAY	505,869	109,457	109,457	338,186	148,956	148,956	39,499	
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,491	0	0	0	
011	OVERTIME	1,099,629	736,703	736,703	720,982	768,203	768,203	31,500	
012	HOLIDAY PAY	308,390	61,657	61,657	212,279	94,847	94,847	33,190	
013	MANDATORY FRINGE BENEFITS	2,523,958	2,094,864	2,094,864	1,745,206	3,023,619	3,023,619	928,755	
021	TRAVEL	0	412	412	315	412	412	0	
022	TRAINING	1,769	2,170	2,170	3,592	2,170	2,170	0	
023	EMPLOYEE FIELD EXPENSE	5	90	90	55	158	158	68	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	200,000	200,000	200,000	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	128	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	714	77,059	77,059	1,540	80,559	80,559	3,500	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	537	0	0	490	1,298,389	1,298,389	1,298,389	
031	RENTS & LEASES-EQUIPMENT	0	1,550	1,550	0	10,362	10,362	8,812	
034	SUBSISTANCE	0	0	0	55	0	0	0	
035	OTHER CURRENT EXPENSES	14,907	53,924	53,924	17,229	251,940	251,940	198,016	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	487	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	2	5,438	5,438	7,678	5,438	5,438	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	677	0	0	0	
045	SAFETY	14,140	17,738	17,738	231	17,738	17,738	0	
049	OTHER MATERIALS & SUPPLIES	674,489	36,690	36,690	50,092	257,953	257,953	221,263	
04A	EQUIPMENT (SK OR LESS-CONTROLLED ASSET)	0	0	0	7,187	0	0	0	
079	ALLOCATED OTHER DEPTS (AAO FUNDS)	0	(77,105)	(77,105)	(32,393)	(77,105)	(77,105)	(77,105)	
081	SERVICES OF CHARGES	74,504	62,000	62,000	72,000	66,245	66,245	4,245	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(43,576)	0	0	0	0	0	0	
Project	Subtotals	14,823,608	11,564,191	11,564,191	9,879,014	18,110,746	18,110,746	6,546,555	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : DPT
Program : BER
Sub-Fund : 6M AAA AAA
PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-CHIEF OPERATING OFFICER DIV (COO)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002	
		Actuals	Original Budget	Revised Budget	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5M AAA AAA Subtotals	14,823,608	11,584,191	11,564,191	18,110,746	18,110,746	6,546,555
Sub-Fund	: 6M SRF RES MUNI-CAPITAL RESERVE FUND						
Project	: CPT474 VEHICLE SCHEDULING SYSTEM						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,100,000	4,100,000	4,100,000
Project	: CPT474 Subtotals	0	0	0	4,100,000	4,100,000	4,100,000
Sub-Fund	: 5M SRF RES Subtotals	0	0	0	4,100,000	4,100,000	4,100,000
Sub-Fund	: 6M SRF TSP MUNI-TRANSIT SHELTER PROGRAM						
001	PERMANENT SALARIES-MISC	51,746	95,942	95,942	96,658	96,658	716
005	TEMP SALARIES-MISC	0	28,868	28,868	28,868	28,868	0
013	MANDATORY FRINGE BENEFITS	12,517	25,309	25,309	25,717	25,717	408
021	TRAVEL	400	0	0	0	0	0
022	TRAINING	387	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,681	2,000	2,000	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	6,761	3,871	3,871	2,084	2,084	(1,787)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,209	30,200	30,200	30,863	30,863	663
Project	: Subtotals	80,701	186,190	186,190	186,190	186,190	0
Sub-Fund	: 5M SRF TSP Subtotals	80,701	186,190	186,190	186,190	186,190	0
Program	: BER Subtotal	14,904,309	11,750,381	11,750,381	22,396,936	22,396,936	10,646,555
Department	: DPT Subtotals	392,528,582	410,791,244	420,316,645	462,458,249	462,458,249	42,141,804

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MFD-OPERATIONS DIVISION (OP)
Sub-Fund : 611 AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
A739	TRANSIT MAINTENANCE MANAGER III...	A	3353B3553	1.00	0.00	0.00	0	0	0.00	0	0.00	0	0.00
AC26	SENIOR OPERATIONS MANAGER	A	3313B4028	0.00	5.00	531,745	0	0	0.00	0	0.00	0	(531,745)
AC26	SENIOR OPERATIONS MANAGER	C	3313B4028	0.00	1.50	159,522	0	0	0.00	0	0.00	0	(159,522)
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A	010	0.00	0.00	(575,829)	0	0	0.00	0	0.00	0	575,829
1061	PROG ANALYST-ASSISTANT	A	1600B1941	1.00	1.00	50,305	0	0	0.00	0	0.00	0	(50,305)
1372	SPECIAL ASSISTANT XIII	C	2539B3067	0.00	0.75	59,981	0	0	0.00	0	0.00	0	(59,981)
1374	SPECIAL ASSISTANT XVI	C	2940B3574	0.00	0.75	69,447	0	0	0.00	0	0.00	0	(69,447)
1376	SPECIAL ASSISTANT XVII	C	3403B4137	0.00	0.75	80,395	0	0	0.00	0	0.00	0	(80,395)
1404	CLERK	A	1220B1477	4.00	5.00	190,570	0	0	0.00	0	0.00	0	(190,570)
1424	CLERK TYPIST	A	1267B1535	6.00	5.00	198,189	0	0	0.00	0	0.00	0	(198,189)
1428	SENIOR CLERK TYPIST	A	1398B1662	4.00	3.00	130,260	0	0	0.00	0	0.00	0	(130,260)
1444	SECRETARY I	A	1323B1603	7.00	6.00	248,110	0	0	0.00	0	0.00	0	(248,110)
1446	SECRETARY II	A	1526B1653	3.00	3.00	143,316	0	0	0.00	0	0.00	0	(143,316)
1450	EXECUTIVE SECRETARY I	A	1662B2019	1.00	0.00	0	0	0	0.00	0	0.00	0	0
1452	EXECUTIVE SECRETARY II	A	1727B2059	0.00	1.00	54,381	0	0	0.00	0	0.00	0	(54,381)
1806	SENIOR STATISTICIAN	A	2038B2478	1.00	0.00	0	0	0	0.00	0	0.00	0	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2194B2666	2.00	2.00	138,204	0	0	0.00	0	0.00	0	(138,204)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2564B3117	1.00	0.00	0	0	0	0.00	0	0.00	0	0
1827	ADMINISTRATIVE SERVICES MANAGER A	A	2194B2666	3.00	3.00	207,309	0	0	0.00	0	0.00	0	(207,309)
1842	MANAGEMENT ASSISTANT	A	1805B2194	2.00	2.00	113,119	0	0	0.00	0	0.00	0	(113,119)
1844	SENIOR MANAGEMENT ASSISTANT	A	2068B2514	1.00	1.00	64,929	0	0	0.00	0	0.00	0	(64,929)
1855	SENIOR CONTROL CLERK, EDP	A	1440B1744	1.00	1.00	147,214	0	0	0.00	0	0.00	0	(147,214)
5205	ASSOCIATE MATERIALS ENGINEER	A	2337B2841	0.00	2.00	85,218	0	0	0.00	0	0.00	0	(85,218)
5256	MECHANICAL ENGINEER	A	2706B3289	1.00	1.00	98,652	0	0	0.00	0	0.00	0	(98,652)
5258	SENIOR MECHANICAL ENGINEER	A	3132B3607	1.00	1.00	0	0	0	0.00	0	0.00	0	0
7130	GEN SUPERINTENDENT, FACILITIES M	A	3663B3963	1.00	0.00	0	0	0	0.00	0	0.00	0	0
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	A	3337B4056	1.00	0.00	0	0	0	0.00	0	0.00	0	0
7214	ELECTRICAL TRANSIT EQUIPMENT SU	A	2847B3460	1.00	0.00	0	0	0	0.00	0	0.00	0	0
7216	ELECTRICAL TRANSIT SHOP SUPERVIS	A	2592B3138	6.00	6.00	488,303	0	0	0.00	0	0.00	0	(488,303)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Amount	Count	Amount	Count
7219	MAINTENANCE ESTIMATOR AND SCHE	C	1702B2069	0.00	6.00	319,931	0.00	0	0.00	0	(6.00)
7225	TRANSIT PAINT SHOP SUPERVISOR	A	2863B2863	1.00	1.00	74,171	0.00	0	0.00	0	(1.00)
7228	AUTOMOTIVE TRANSIT SHOP SUPERV	A	3158B3158	5.00	5.00	408,930	0.00	0	0.00	0	(5.00)
7241	SENIOR MAINTENANCE CONTROLLER	A	2863B2863	1.00	2.00	148,342	0.00	0	0.00	0	(2.00)
7248	AUTOMOTIVE MECHANIC SUPERVISOR	A	2863B2863	5.00	4.00	298,682	0.00	0	0.00	0	(4.00)
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2342B2847	6.00	6.00	442,770	0.00	0	0.00	0	(6.00)
7254	AUTOMOTIVE MECHANIC SUPERVISOR	A	2863B2863	1.00	1.00	74,171	0.00	0	0.00	0	(1.00)
7256	ELECTRIC MOTOR REPAIR SUPERVISOR	A	2342B2847	1.00	1.00	73,795	0.00	0	0.00	0	(1.00)
7258	MAINTENANCE MACHINIST SUPERVISO	A	2354B2862	2.00	2.00	148,234	0.00	0	0.00	0	(2.00)
7262	MAINTENANCE PLANNER	C	2827B2827	0.00	6.00	438,264	0.00	0	0.00	0	(6.00)
7264	AUTO BODY AND FENDER WORKER SU	A	2863B2863	1.00	1.00	74,171	0.00	0	0.00	0	(1.00)
7306	AUTOMOTIVE BODY AND FENDER WO	A	2112B2112	27.00	35.00	1,914,592	0.00	0	0.00	0	(35.00)
7306	AUTOMOTIVE BODY AND FENDER WO	C	2112B2112	5.75	0.00	0	0.00	0	0.00	0	0.00
7309	CAR AND AUTO PAINTER	A	2112B2112	12.00	14.00	765,638	0.00	0	0.00	0	(14.00)
7309	CAR AND AUTO PAINTER	C	2112B2112	1.25	0.00	0	0.00	0	0.00	0	0.00
7313	AUTOMOTIVE MACHINIST	A	2112B2112	20.00	19.00	1,039,349	0.00	0	0.00	0	(1.00)
7313	AUTOMOTIVE MACHINIST	C	2112B2112	0.00	0.75	41,027	0.00	0	0.00	0	(0.75)
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2342B2847	22.00	25.00	1,844,873	0.00	0	0.00	0	(25.00)
7319	ELECTRIC MOTOR REPAIR	A	1723B2094	11.00	11.00	596,714	0.00	0	0.00	0	(11.00)
7322	AUTO BODY AND FENDER WORKER AS	A	2597B2597	1.00	1.00	67,279	0.00	0	0.00	0	(1.00)
7326	GLAZIER	A	1899B2309	2.00	2.00	119,595	0.00	0	0.00	0	(2.00)
7329	ELECTRONICS MAINTENANCE TECH A	A	2533B3080	6.00	7.00	558,798	0.00	0	0.00	0	(7.00)
7329	ELECTRONICS MAINTENANCE TECH A	C	2533B3080	0.75	0.00	0	0.00	0	0.00	0	0.00
7332	MAINTENANCE MACHINIST	A	1818B2209	19.00	19.00	1,087,751	0.00	0	0.00	0	(19.00)
7332	MAINTENANCE MACHINIST	C	1818B2209	0.00	3.75	214,687	0.00	0	0.00	0	(3.75)
7340	MAINTENANCE CONTROLLER	A	2597B2597	9.00	9.00	605,511	0.00	0	0.00	0	(9.00)
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	1723B2094	0.00	168.00	9,004,962	0.00	0	0.00	0	(168.00)
7371	ELECTRICAL TRANSIT SYSTEM MECHA	C	1723B2094	0.00	2.25	122,055	0.00	0	0.00	0	(2.25)
7376	SHEET METAL WORKER	A	2198B2672	2.00	2.00	138,472	0.00	0	0.00	0	(2.00)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DEPT MUNICIPAL TRANSPORTATION AGENCY
Program : BPD MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount
7379	ELECTRICAL TRANSIT MECHANIC.....	A	1666B2023	108.00	0.00	0.00	0	0	0.00	0	0.00
7379	ELECTRICAL TRANSIT MECHANIC.....	C	1666B2023	7.75	0.00	0.00	0	0	0.00	0	0.00
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2124B2582	14.00	15.00	1,003.954	0	0	0.00	0	(15.00)
7380	ELECTRICAL TRANSIT MECHANIC ASS	C	2124B2582	0.50	0.00	0	0	0	0.00	0	0.00
7381	AUTOMOTIVE MECHANIC.....	A	2080B2080	88.00	102.00	5,494.877	0	0	0.00	0	(102.00)
7381	AUTOMOTIVE MECHANIC.....	C	2080B2080	3.00	2.25	121.211	0	0	0.00	0	(2.25)
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2597B2597	11.00	11.00	740.069	0	0	0.00	0	(11.00)
7387	UPHOLSTERER.....	A	1556B1890	1.00	1.00	48.991	0	0	0.00	0	(1.00)
7390	WELDER.....	A	1765B2145	4.00	4.00	222.457	0	0	0.00	0	(4.00)
7409	ELECTRICAL TRANSIT SERVICE WORK	A	1443B1748	47.00	0.00	0	0	0	0.00	0	0.00
7410	AUTOMOTIVE SERVICE WORKER.....	A	1378B1670	86.00	86.00	3,724.336	0	0	0.00	0	(86.00)
7410	AUTOMOTIVE SERVICE WORKER.....	C	1378B1670	0.75	2.25	97.439	0	0	0.00	0	(2.25)
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1510B1831	5.00	5.00	237.180	0	0	0.00	0	(5.00)
7430	ASST ELECTRONIC MAINTENANCE TE	A	2023B2459	12.00	12.00	764.970	0	0	0.00	0	(12.00)
7434	MAINTENANCE MACHINIST HELPER.....	A	1366B1658	2.00	2.00	85.969	0	0	0.00	0	(2.00)
9102	TRANSIT CAR CLEANER.....	A	1411B1710	60.00	63.00	2,779.970	0	0	0.00	0	(63.00)
9102	TRANSIT CAR CLEANER.....	C	1411B1710	1.50	0.75	33.095	0	0	0.00	0	(0.75)
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1547B1878	7.00	7.00	338.593	0	0	0.00	0	(7.00)
9139	TRANSIT SUPERVISOR.....	A	2014B2449	1.00	1.00	63.418	0	0	0.00	0	(1.00)
9141	TRANSIT MANAGER II.....	A	2571B3126	3.00	3.00	242.784	0	0	0.00	0	(3.00)
9142	TRANSIT MANAGER III.....	A	2835B3446	1.00	0.00	0	0	0	0.00	0	0.00
9184	DEPUTY GENERAL MANAGER, DPT	C	3980B5091	0.00	0.75	98.928	0	0	0.00	0	(0.75)
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	4993B6375	1.00	1.00	165.154	0	0	0.00	0	(1.00)
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	3132B3907	1.00	1.00	98.852	0	0	0.00	0	(1.00)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	(143.275)	0	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(17.31)	(43.02)	(2,313.383)	0	0	0.00	0	43.02
PREMP	OVER TIME - PLATFORM.....	A	OTD	0.00	0.00	19,072.258	0	0	0.00	0	0.00
PREMP	PREMIUM PAY - PLATFORM.....	A	OTD	0.00	0.00	1,108.035	0	0	0.00	0	0.00
9163	TRANSIT OPERATOR.....	A	1131B1795	1,995.00	2,010.00	84,583.460	0	0	0.00	0	(2,010.00)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
9163	TRANSIT OPERATOR.....	C	113181795	15.00	64.50	2,713,721	0.00	0	0.00	0	(2,713,721)
9991P	SPECIAL SALARY SAVINGS - PLATFOR A	OT0		0.00	0.00	(411,746)	0.00	0	0.00	0	411,746
TEMPM	TEMPORARY - MISCELLANEOUS.....	A		12.83	20.75	974,807	0.00	0	0.00	0	(974,807)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A		0.00	0.00	1,510,634	0.00	0	0.00	0	(1,510,634)
OVERM	OVERTIME - MISCELLANEOUS.....	A		0.00	0.00	2,370,761	0.00	0	0.00	0	(2,370,761)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A		0.00	0.00	900,867	0.00	0	0.00	0	(900,867)
Project	Subtotals			2,671.77	2,775.73	150,078,287	0.00	0	0.00	0	(150,078,287)
Sub-Fund	5M AAA AAA Subtotals			2,671.77	2,775.73	150,078,287	0.00	0	0.00	0	(150,078,287)
Sub-Fund	6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND			0.00	4.50	277,769	0.00	0	0.00	0	(277,769)
9139	TRANSIT SUPERVISOR.....	O	2014B2449	0.00	(4.50)	(277,769)	0.00	0	0.00	0	4.50
9997M	NON-OPERATING POSITION OFFSET.....	A		0.00	0.00	0	0.00	0	0.00	0	(0.00)
9163	TRANSIT OPERATOR.....	O	113181795	0.00	2.25	94,665	0.00	0	0.00	0	(94,665)
9996P	ESTIMATED PROJECT FUNDING - PLAT A	OT0		0.00	(2.25)	(94,665)	0.00	0	0.00	0	2.25
Project	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0
Sub-Fund	5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0
Program	BEA Subtotal			2,671.77	2,776.73	150,078,287	0.00	0	0.00	0	(2,776.73)

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MRD-CAPITAL PLNG & LEGISLATIVE (CPLA)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00		0.00	(84,793)	0.00	(13,683)	0.00	71,110
0933	MANAGER IX	S	3087B4137	0.00	0.00	0.00	0	1.00	112,278	1.00	112,278
1371	SPECIAL ASSISTANT XII	A	2395B2910	0.00	1.00	1.00	75,430	0.00	0	(1.00)	(75,430)
1376	SPECIAL ASSISTANT XVII	A	3403B4137	0.00	0.00	0.00	0	1.00	107,976	1.00	107,976
1376	SPECIAL ASSISTANT XVII	S	3403B4137	0.00	0.00	0.00	0	(1.00)	(107,976)	(1.00)	(107,976)
1404	CLERK	A	1220B1477	0.00	1.00	1.00	38,114	0.00	0	(1.00)	(38,114)
823	SENIOR ADMINISTRATIVE ANALYST	A	2194B2666	1.00	1.00	1.00	69,103	1.00	69,583	0.00	480
9122	TRANSIT INFORMATION CLERK	A	1539B1867	0.00	22.00	0.00	1,058,764	0.00	0	(22.00)	(1,058,764)
9124	SENIOR TRANSIT INFORMATION CLERK	A	1607B1951	0.00	4.00	0.00	201,209	0.00	0	(4.00)	(201,209)
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	0.00	0.00	(5,080)	0.00	(644)	0.00	4,436
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(0.24)	(0.69)	0.00	(31,674)	0.00	0	0.68	31,674
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	0	0.38	18,000	0.38	18,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	32,163	0.00	0	0.00	(32,163)
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	9,500	0.00	0	0.00	(9,500)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	0.00	0.00	33,190	0.00	0	0.00	(33,190)
Project	Subtotals			0.76	28.32	2.38	1,395,926	2.38	185,534	(25.94)	(1,210,392)
Sub-Fund	5M AAA AAA Subtotals			0.76	28.32	2.38	1,395,926	2.38	185,534	(25.94)	(1,210,392)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MRD-CAPITAL PLANG & LEGISLATIVE (CPLA)
Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		Dept Request		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
0932	MANAGER VIII	O	286863844	0.00	0.00	0	0	1.00	100,328	1.00	100,328	1.00	100,328
1375	SPECIAL ASSISTANT XVI	O	316233844	1.00	1.00	1.00	97,457	0.00	0	0.00	0	(1.00)	(97,457)
1426	SENIOR CLERK TYPIST	O	139881682	1.00	1.00	1.00	41,656	1.00	43,900	1.00	43,900	0.00	2,244
1446	SECRETARY II	O	152881853	0.00	1.00	1.00	45,832	1.00	48,363	1.00	48,363	0.00	2,531
1452	EXECUTIVE SECRETARY II	O	172782099	0.00	1.00	1.00	52,931	1.00	54,784	1.00	54,784	0.00	1,853
1823	SENIOR ADMINISTRATIVE ANALYST	O	219482666	0.00	0.00	0	0	1.00	69,583	1.00	69,583	1.00	69,583
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	256483117	3.50	4.00	4.00	314,452	4.00	325,415	4.00	325,415	0.00	10,963
1844	SENIOR MANAGEMENT ASSISTANT	O	209892514	1.00	2.00	2.00	124,392	2.00	131,230	2.00	131,230	0.00	6,838
5288	TRANSIT PLANNER II	O	185862258	1.00	1.00	1.00	56,976	0.00	0	0.00	0	(1.00)	(56,976)
5289	TRANSIT PLANNER III	O	220482679	0.75	2.00	2.00	135,146	3.00	209,766	3.00	209,766	1.00	74,820
5290	TRANSIT PLANNER IV	O	261483178	4.75	5.00	5.00	400,895	5.00	414,730	5.00	414,730	0.00	13,835
5506	PROJECT MANAGER III	O	419484194	0.00	1.00	1.00	105,731	1.00	109,463	1.00	109,463	0.00	3,732
9184	DEPUTY GENERAL MANAGER, DPT	O	399085091	0.00	1.00	1.00	125,254	1.00	132,875	1.00	132,875	0.00	7,621
9997M	NON-OPERATING POSITION OFFSET	A	OTD	(13.00)	(20.00)	(20.00)	(1,500,722)	(21.00)	(1,640,437)	(21.00)	(1,640,437)	(1.00)	(139,715)
Project	Subtotals			0.00	0.00	0	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0	0.00	0	0.00	0	0.00	0
Program	: BEB Subtotal			0.76	28.32	28.32	1,395,926	2.38	185,634	2.38	186,634	(26.94)	(1,210,392)

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B				2000-2001				2001-2002			
Department : DPT				Revised		Count		Amount		Count	
Program : BEC				Count		Amount		Count		Amount	
Sub-Fund : 5M AAA AAA				Count		Amount		Count		Amount	
Job Class	Class Title	In	Pay Rate	1999-2000 Revised Count	2000-2001 Count	2000-2001 Amount	Dept Request Count	2001-2002 Count	2001-2002 Amount	Mayor's Proposed Count	Mayor's vs. Revised Amount
AC26	SENIOR OPERATIONS MANAGER.....	A	3313B4028	0.00	1.00	106,349	1.00	1.00	109,320	0.00	2,971
AC26	SENIOR OPERATIONS MANAGER.....	C	3313B4028	0.00	0.75	79,761	1.00	1.00	109,320	0.25	29,559
AC26	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00	0.00	0	(2.00)	(2.00)	(218,640)	(2.00)	(218,640)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU		OTO	0.00	0.00	(612,018)	0.00	0.00	(622,868)	0.00	(10,850)
0923	MANAGER VI.....	S	2478B3320	0.00	0.00	0	1.00	1.00	90,105	1.00	90,105
1237	TRAINING COORDINATOR.....	C	2242B2726	0.00	0.75	52,975	1.00	1.00	71,149	0.25	18,173
1237	TRAINING COORDINATOR.....	S	2242B2726	0.00	0.00	0	(1.00)	(1.00)	(71,149)	(1.00)	(71,149)
1367	SPECIAL ASSISTANT VIII.....	C	1778B2161	0.00	0.75	42,012	1.00	1.00	56,402	0.25	14,390
1369	SPECIAL ASSISTANT X.....	C	2069B2514	0.00	3.00	195,481	4.00	4.00	262,461	1.00	66,980
1372	SPECIAL ASSISTANT XII.....	A	2539B3087	0.00	1.00	79,975	1.00	1.00	80,571	0.00	596
1372	SPECIAL ASSISTANT XII.....	S	2539B3087	0.00	0.00	0	(1.00)	(1.00)	(80,571)	(1.00)	(80,571)
1375	SPECIAL ASSISTANT XVI.....	A	3162B3844	0.00	1.00	99,641	0.00	0.00	0	0	(99,641)
1376	SPECIAL ASSISTANT XVII.....	C	3403B4137	0.00	0.00	0	1.00	1.00	107,976	1.00	107,976
1376	SPECIAL ASSISTANT XVII.....	S	3403B4137	0.00	0.00	0	(1.00)	(1.00)	(107,976)	(1.00)	(107,976)
1404	CLERK.....	A	1220B1477	0.00	1.00	38,114	1.00	1.00	39,894	0.00	1,780
1406	SENIOR CLERK.....	A	1264B1532	0.00	8.00	316,450	8.00	8.00	331,034	0.00	14,584
1406	SENIOR CLERK.....	S	1264B1532	0.00	0.00	0	(1.00)	(1.00)	(41,379)	(1.00)	(41,379)
1408	PRINCIPAL CLERK.....	A	1628B2019	0.00	2.00	104,140	2.00	2.00	109,066	0.00	4,926
1424	CLERK TYPIST.....	A	1267B1535	0.00	1.00	39,638	1.00	1.00	41,461	0.00	1,823
1426	SENIOR CLERK TYPIST.....	C	1388B1682	0.00	1.50	65,128	2.00	2.00	90,861	0.50	25,733
1444	SECRETARY I.....	A	1323B1603	1.00	1.00	41,352	1.00	1.00	43,297	0.00	1,945
1446	SECRETARY II.....	A	1528B1653	0.00	2.00	95,544	2.00	2.00	100,098	0.00	4,554
1760	OFFSET MACHINE OPERATOR.....	A	1407B1706	0.00	2.00	88,036	2.00	2.00	92,158	0.00	4,122
1764	MAIL AND REPRODUCTION SERVICE S	A	1800B2188	0.00	1.00	56,423	1.00	1.00	59,098	0.00	2,675
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2194B2866	0.00	1.00	69,103	1.00	1.00	69,563	0.00	460
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2194B2866	0.00	0.75	51,927	1.00	1.00	61,553	0.25	9,626
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	C	2544B3117	0.00	0.00	0	1.00	1.00	81,354	1.00	81,354
1842	MANAGEMENT ASSISTANT.....	A	1805B2194	0.00	1.00	56,558	1.00	1.00	59,260	0.00	2,701
2591	HEALTH PROGRAM COORDINATOR II.....	A	1970B2395	0.00	1.00	62,050	1.00	1.00	62,510	0.00	460

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEC MRD-SAFETY, SECURITY & TRAINING DIV(SST)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
2591	HEALTH PROGRAM COORDINATOR II.....	S	1970B2395	0.00	0	0.00	0	(1.00)	(62,510)	(1.00)	(62,510)
2821	DIRECTOR OF HEALTH PROGRAM PLA A	A	3047B3703	0.00	95,986	1.00	95,986	1.00	95,986	0.00	662
2821	DIRECTOR OF HEALTH PROGRAM PLA S	A	3047B3703	0.00	0	0.00	0	(1.00)	(96,648)	(1.00)	(96,648)
2822	HEALTH EDUCATOR.....	A	2039B2478	1.00	64,222	1.00	64,222	1.00	64,676	0.00	454
5177	SAFETY OFFICER.....	S	2841B3453	0.00	0	0.00	0	1.00	90,123	1.00	90,123
6130	SAFETY ANALYST.....	A	2577B3132	0.00	162,338	2.00	162,338	2.00	163,490	0.00	1,152
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	1941B2360	0.00	244,660	4.00	244,660	4.00	246,384	0.00	1,724
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	S	1941B2360	0.00	0	0.00	0	(1.00)	(61,596)	(1.00)	(61,596)
7216	ELECTRICAL TRANSIT SHOP SUPERVIS A	A	2577B3132	0.00	162,338	2.00	162,338	2.00	163,490	0.00	1,152
7371	ELECTRICAL TRANSIT SYSTEM MECHA A	A	2582B3138	1.00	81,394	1.00	81,394	1.00	81,902	0.00	518
7379	ELECTRICAL TRANSIT MECHANIC.....	A	1723B2094	0.00	54,246	1.00	54,246	1.00	54,653	0.00	407
7392	AUTOMOTIVE MECHANIC ASSISTANT S	A	1668B2023	1.00	0	0.00	0	0.00	0	0.00	0
8121	FARE INSPECTIONS SUPERVISOR/INVE A	A	2597B2597	0.00	67,279	1.00	67,279	1.00	67,782	0.00	503
8221	CHIEF OF PROTECTIVE SVC, TRANS C	A	1899B2309	0.00	239,189	4.00	239,189	4.00	241,060	0.00	1,871
9132	TRANSIT FARE INSPECTOR.....	A	2902B3527	0.00	91,423	1.00	91,423	1.00	92,055	0.00	632
9139	TRANSIT SUPERVISOR.....	A	1470B1782	0.00	21.00	21.00	970,247	21.00	1,015,633	21.00	45,396
9139	TRANSIT SUPERVISOR.....	S	2014B2449	0.00	48.00	48.00	3,044,039	35.00	2,237,162	35.00	(806,877)
9140	TRANSIT MANAGER I.....	A	2328B2835	2.00	146,785	2.00	146,785	1.00	63,919	1.00	63,919
9140	TRANSIT MANAGER I.....	C	2327B2835	0.00	1.50	1.50	110,089	2.00	147,987	2.00	37,898
9141	TRANSIT MANAGER II.....	A	2571B3126	0.00	161,856	2.00	161,856	2.00	163,177	0.00	1,321
9143	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00	0	0.00	0	4.00	420,524	4.00	420,524
9173	SYSTEMS SAFETY INSPECTOR.....	A	2365B2874	0.00	298,076	0.00	298,076	4.00	300,046	0.00	1,970
9173	SYSTEMS SAFETY INSPECTOR.....	S	2365B2874	0.00	0	0.00	0	1.00	75,011	1.00	75,011
9184	DEPUTY GENERAL MANAGER, DPT A	A	3980B5091	0.00	0	0.00	0	1.00	132,875	1.00	132,875
9704	EMPLOYMENT AND TRAINING SPECIAL A	A	1876B2281	0.00	59,790	1.00	59,790	1.00	61,610	0.00	2,820
9991M	SPECIAL SALARY SAVINGS - MISC. A	OTD	OTD	0.00	(27,250)	0.00	(27,250)	0.00	(26,440)	0.00	810
9993M	ATTRITION SAVINGS - MISCELLANEO A	OTD	OTD	(0.89)	(69,971)	(1.17)	(69,971)	0.00	0	0.00	68,971
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTD	0.00	81,159	0.00	81,159	0.00	62,899	0.00	(18,460)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEC MRD-SAFETY, SECURITY & TRAINING DIV(SST)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
OVERM OVERTIME - MISCELLANEOUS.....	A		OT0	0.00	0.00	0.00	75,876	0.00	59,236	0.00	(16,640)
HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A		OT0	0.00	0.00	0.00	2,000	0.00	2,000	0.00	0
Project	Subtotals			54.11	127.83	127.83	7,244,302	120.00	6,998,913	120.00	(245,389)
Sub-Fund	Sub-Fund			54.11	127.83	127.83	7,244,302	120.00	6,998,913	120.00	(245,389)
Program	Subtotal			54.11	127.83	127.83	7,244,302	120.00	6,998,913	120.00	(246,389)

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DPT MUNICIPAL TRANSPORTATION AGENCY
 Program : BEE MRD-HUMAN RESOURCES DIVISION (HR)
 Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEP1	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00		0.00	(82,508)	0.00	(328,631)	0.00	(246,123)
0922	MANAGER V	S	230353087	0.00	0	0.00	0	1.00	83,781	1.00	83,781
0931	MANAGER VII	S	266663574	0.00	0	0.00	0	1.00	96,998	1.00	96,998
0932	MANAGER VIII	S	266883844	0.00	0	0.00	0	1.00	104,326	1.00	104,326
1053	BUSINESS ANALYST-SENIOR	N	232652827	0.00	0	0.00	0	0.75	55,339	0.75	55,339
1202	PERSONNEL CLERK	A	135581642	0.00	0	0.00	0	3.00	133,052	3.00	133,052
1203	PERSONNEL TECHNICIAN	A	152881853	0.00	0	0.00	0	2.00	96,726	2.00	96,726
1204	SENIOR PERSONNEL CLERK	A	156581899	1.00	1.00	1.00	48,969	3.00	153,876	3.00	153,876
1222	SENIOR PAYROLL AND PERSONNEL CL	A	170282069	0.00	0	0.00	0	1.00	55,884	1.00	55,884
1226	CHIEF PAYROLL AND PERSONNEL CL	A	198082407	0.00	0	0.00	0	1.00	65,013	1.00	65,013
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	240782826	1.00	1.00	1.00	75,806	1.00	76,369	1.00	76,369
1233	AFFIRMATIVE ACTION SPECIALIST	A	181482204	2.00	2.00	2.00	114,232	2.00	115,049	2.00	115,049
1233	AFFIRMATIVE ACTION SPECIALIST	S	181482204	0.00	0	0.00	0	1.00	57,524	1.00	57,524
1241	PERSONNEL ANALYST	A	154082266	0.00	0	0.00	0	4.00	236,571	4.00	236,571
1241	PERSONNEL ANALYST	C	154082266	0.00	0	0.00	0	1.00	59,143	1.00	59,143
1241	PERSONNEL ANALYST	S	154082266	0.00	0	0.00	0	(2.00)	(118,286)	(2.00)	(118,286)
1244	SENIOR PERSONNEL ANALYST	A	222682705	0.00	1.00	1.00	70,094	6.00	423,761	6.00	423,761
1244	SENIOR PERSONNEL ANALYST	C	222682705	0.00	2.25	2.25	157,713	3.00	211,880	3.00	211,880
1246	PRINCIPAL PERSONNEL ANALYST	A	264053208	0.00	0.00	0.00	0	1.00	70,627	1.00	70,627
1246	PRINCIPAL PERSONNEL ANALYST	C	264053208	0.00	0.00	0.00	0	2.00	167,458	2.00	167,458
1246	PRINCIPAL PERSONNEL ANALYST	S	264053208	0.00	0.00	0.00	0	1.00	83,729	1.00	83,729
1248	ASSISTANT DIVISION MANAGER, PERS	S	296083597	0.00	0.00	0.00	0	(2.00)	(167,458)	(2.00)	(167,458)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	253383080	0.00	0.00	0.00	0	3.00	241,164	3.00	241,164
1270	DEPARTMENTAL PERSONNEL OFFICE	C	253383080	0.00	0.75	0.75	59,821	1.00	80,388	1.00	80,388
1270	DEPARTMENTAL PERSONNEL OFFICE	S	253383080	0.00	0.00	0.00	0	(1.00)	(80,388)	(1.00)	(80,388)
1272	SENIOR DEPARTMENTAL PERSONNEL	S	296083597	0.00	0.00	0.00	0	2.00	187,764	2.00	187,764
1276	DEPARTMENTAL PERSONNEL DIRECT	A	326383966	0.00	0.00	0.00	0	1.00	103,513	1.00	103,513
1365	SPECIAL ASSISTANT VI	A	153981867	0.00	1.00	1.00	48,402	1.00	48,729	1.00	48,729

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MRD-HUMAN RESOURCES DIVISION (HR)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
1367	SPECIAL ASSISTANT VIII.....	A	177982161	1.00	56,017	1.00	56,402	1.00	56,402	0.00	335
1372	SPECIAL ASSISTANT VIII.....	A	253983087	0.00	79,975	2.00	161,142	2.00	161,142	1.00	81,167
1372	SPECIAL ASSISTANT VIII.....	S	253983087	0.00	0	(2.00)	(161,142)	(2.00)	(161,142)	(2.00)	(161,142)
1374	SPECIAL ASSISTANT XV.....	A	294083574	0.00	92,597	1.00	93,281	1.00	93,281	0.00	684
1374	SPECIAL ASSISTANT XV.....	S	294083574	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	(1.00)	(93,281)
1408	SENIOR CLERK.....	C	126481532	0.00	59,334	2.00	82,758	2.00	82,758	0.50	23,424
1424	CLERK TYPIST.....	A	126781535	0.00	0	2.00	82,921	2.00	82,921	2.00	82,921
1424	CLERK TYPIST.....	C	126781535	0.00	29,729	1.00	41,461	1.00	41,461	0.25	11,732
1444	SECRETARY I.....	A	132381603	0.00	0	3.00	129,891	3.00	129,891	3.00	129,891
1444	SECRETARY I.....	S	132381603	0.00	0	(1.00)	(43,297)	(1.00)	(43,297)	(1.00)	(43,297)
1446	SECRETARY II.....	A	152881853	0.00	0	2.00	100,098	2.00	100,098	2.00	100,098
1446	SECRETARY II.....	C	152881853	0.00	35,829	1.00	50,049	1.00	50,049	0.25	14,220
1446	SECRETARY II.....	S	152881853	0.00	0	1.00	50,049	1.00	50,049	1.00	50,049
1450	EXECUTIVE SECRETARY I.....	A	166282019	0.00	52,070	2.00	109,066	2.00	109,066	1.00	50,996
1452	EXECUTIVE SECRETARY II.....	C	172782099	0.00	40,786	1.00	54,784	1.00	54,784	0.25	13,998
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	256483117	0.00	80,767	1.00	81,354	1.00	81,354	0.00	587
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	N	256483117	0.00	0	0.75	61,015	0.75	61,015	0.75	61,015
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	S	256483117	0.00	0	(1.00)	(81,354)	(1.00)	(81,354)	(1.00)	(81,354)
1842	MANAGEMENT ASSISTANT.....	A	180582194	0.00	56,559	2.00	118,520	2.00	118,520	1.00	61,961
1844	SENIOR MANAGEMENT ASSISTANT.....	A	206982514	0.00	64,829	1.00	67,903	1.00	67,903	0.00	3,074
9184	DEPUTY GENERAL MANAGER, DPT.....	A	398085091	0.00	131,904	1.00	132,875	1.00	132,875	0.00	971
9910	PUBLIC SERVICE TRAINEE.....	C	070	0.00	19,561	1.00	25,892	1.00	25,892	0.25	6,331
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	070	0.00	(4,899)	0.00	(13,876)	0.00	(13,876)	0.00	(8,977)
9993M	ATTRITION SAVINGS - MISCELLANEOUS.....	A	070	(0.27)	(14,017)	0.00	0	0.00	0	0.27	14,017
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	3,193	0.00	10,843	0.00	10,843	0.00	7,650
OVERM	OVER TIME - MISCELLANEOUS.....	A	070	0.00	6,569	0.00	11,569	0.00	11,569	0.00	5,000
Project	Subtotals			4.73	1,283,332	61.50	3,630,588	61.50	3,630,588	40.27	2,347,256
Sub-Fund	5M AAA AAA Subtotals			4.73	1,283,332	61.50	3,630,588	61.50	3,630,588	40.27	2,347,256

City and County of San Francisco
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193,6746

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MRD-HUMAN RESOURCES DIVISION (HR)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Program	: BEE Subtotal			4.73		21.23	1,283,332	61.50	3,630,688	61.50	3,630,688
										40.27	2,347,266

City and County of San Francisco
Budget Year 2001-2002

194-01745

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DPT MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
0931	MANAGER VII	O	2666B3574	0.00	0.00	0.00	0	2.00	186,562	2.00	186,562
0941	MANAGER X	O	3320B4449	0.00	0.00	0.00	0	1.00	116,119	1.00	116,119
0942	MANAGER XI	O	3547B4753	0.00	0.00	0.00	0	1.00	124,053	1.00	124,053
1004	OPERATOR-ANALYST.....	O	1862B2019	0.00	1.00	0.00	50,921	1.00	52,696	1.00	52,696
1314	PUBLIC RELATIONS OFFICER.....	O	1990B2418	0.75	0.00	0.00	0	2.00	126,220	2.00	126,220
1373	SPECIAL ASSISTANT XIV	O	2732B3320	0.00	1.00	0.00	84,199	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	O	2940B3574	1.00	1.00	0.00	90,567	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	O	3162B3844	1.00	1.00	0.00	97,457	0.00	0	0.00	0
1376	SPECIAL ASSISTANT XVII	O	3403B4137	1.00	1.00	0.00	104,844	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	O	3661B4449	1.00	1.00	0.00	112,830	0.00	0	0.00	0
1378	SPECIAL ASSISTANT XIX	O	3910B4753	0.00	1.00	0.00	118,781	0.00	0	0.00	0
1404	CLERK.....	O	1220B1477	1.00	3.00	0.00	109,698	3.00	115,649	3.00	115,649
1408	PRINCIPAL CLERK.....	O	1662B2019	3.00	2.00	0.00	99,911	3.00	158,088	3.00	158,088
1410	CHIEF CLERK.....	O	1904B2314	0.75	1.00	0.00	57,263	1.00	60,395	1.00	60,395
1424	CLERK TYPIST.....	O	1267B1535	1.00	1.00	0.00	38,028	1.00	40,064	1.00	40,064
1428	SENIOR CLERK TYPIST.....	O	1388B1682	10.25	6.00	0.00	249,933	5.00	219,501	5.00	219,501
1446	SECRETARY II.....	O	1528B1853	1.75	4.00	0.00	183,327	6.00	290,179	6.00	290,179
1450	EXECUTIVE SECRETARY I.....	O	1662B2019	1.75	2.00	0.00	99,910	3.00	159,088	3.00	159,088
1452	EXECUTIVE SECRETARY II.....	O	1727B2099	0.00	1.00	0.00	52,931	1.00	54,784	1.00	54,784
1832	SENIOR ACCOUNT CLERK.....	O	1510B1831	0.00	1.00	0.00	45,310	1.00	47,798	1.00	47,798
1721	SENIOR DATA ENTRY OPERATOR.....	O	1307B1594	1.00	0.00	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	O	1960B2383	0.75	1.00	0.00	58,934	1.00	62,196	1.00	62,196
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2194B2668	1.00	2.00	0.00	134,520	1.00	69,583	1.00	69,583
1844	PRINCIPAL ADMINISTRATIVE ANALYST.....	O	2564B3117	0.00	0.00	0.00	0	1.00	81,354	1.00	81,354
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2069B2514	3.00	2.00	0.00	124,393	2.00	131,231	2.00	131,231
5162	PROGRAM MANAGER III.....	O	3703B4500	0.00	0.00	0.00	0	1.00	117,450	1.00	117,450
5174	ADMINISTRATIVE ENGINEER.....	O	2910B3537	1.75	2.00	0.00	178,420	2.00	184,632	2.00	184,632
5201	JUNIOR ENGINEER.....	O	1778B2181	1.00	0.00	0.00	0	1.00	56,402	1.00	56,402
5203	ASSISTANT ENGINEER.....	O	1970B2395	0.00	0.00	0.00	0	51.00	3,187,988	51.00	3,187,988

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
 Department : DPT
 Program : BEK
 Sub-Fund : 6M AAA PSF

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 MUNICIPAL TRANSPORTATION AGENCY
 MRD-CONSTRUCTION DIVISION (CONST)
 PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	1999-2000			2000-2001			2001-2002			Mayor's vs. Revised		
		Revised	Count	Amount	Revised	Count	Amount	Dept Request	Count	Amount	Count	Amount	Amount
5204	ASSISTANT CIVIL ENGINEER.....	22.50	25.00	1,570,279	25.00	25.00	0	0	0	0	0	0	(1,570,279)
5206	ASSOCIATE CIVIL ENGINEER.....	25.25	25.00	2,077,692	25.00	25.00	0	0	0	0	0	0	(2,077,692)
5207	ASSOCIATE ENGINEER.....	0	0	0	0	0	0	3,633,355	49.00	3,633,355	49.00	3,633,355	0
5208	CIVIL ENGINEER.....	15.25	18.00	1,493,025	18.00	18.00	0	0	0	0	0	0	(1,493,025)
5210	SENIOR CIVIL ENGINEER.....	5.00	5.00	490,110	5.00	5.00	0	0	0	0	0	0	(490,110)
5211	SENIOR ENGINEER.....	0	0	0	0	0	0	1,788,529	18.00	1,788,529	18.00	1,788,529	0
5212	PRINCIPAL ENGINEER.....	1.00	2.00	218,614	2.00	2.00	0	337,551	3.00	337,551	3.00	337,551	0
5236	ASSISTANT ELECTRICAL ENGINEER.....	8.50	8.00	483,163	8.00	8.00	0	0	0	0	0	0	(483,163)
5238	ASSOCIATE ELECTRICAL ENGINEER.....	6.75	8.00	573,157	8.00	8.00	0	0	0	0	0	0	(573,157)
5240	ELECTRICAL ENGINEER.....	3.75	5.00	414,730	5.00	5.00	0	0	0	0	0	0	(414,730)
5241	ENGINEER.....	0	0	0	0	0	0	2,918,659	34.00	2,918,659	34.00	2,918,659	0
5242	SENIOR ELECTRICAL ENGINEER.....	3.75	3.00	288,066	3.00	3.00	0	0	0	0	0	0	(288,066)
5252	ASSISTANT MECHANICAL ENGINEER.....	6.00	5.00	301,977	5.00	5.00	0	0	0	0	0	0	(301,977)
5254	ASSOCIATE MECHANICAL ENGINEER.....	2.00	4.00	286,578	4.00	4.00	0	0	0	0	0	0	(286,578)
5256	MECHANICAL ENGINEER.....	1.75	1.00	82,946	1.00	1.00	0	0	0	0	0	0	(82,946)
5259	SENIOR MECHANICAL ENGINEER.....	2.00	2.00	192,044	2.00	2.00	0	0	0	0	0	0	(192,044)
5288	TRANSIT PLANNER II.....	0.75	1.00	56,976	1.00	1.00	0	58,934	1.00	58,934	1.00	58,934	0
5289	TRANSIT PLANNER III.....	0	0	0	0	0	0	139,844	2.00	139,844	2.00	139,844	0
5290	TRANSIT PLANNER IV.....	0.75	0.00	0	0	0	0	82,946	1.00	82,946	1.00	82,946	0
5354	ELECTRICAL ENGINEERING ASSOCIAT.....	1.00	1.00	53,192	1.00	1.00	0	55,071	1.00	55,071	1.00	55,071	0
5360	CIVIL ENGINEERING ASSISTANT I.....	1.00	3.00	146,891	3.00	3.00	0	506,601	10.00	506,601	10.00	506,601	0
5362	CIVIL ENGINEERING ASSISTANT.....	8.50	9.00	440,673	9.00	9.00	0	275,355	5.00	275,355	5.00	275,355	0
5364	CIVIL ENGINEERING ASSOCIATE II.....	1.50	5.00	265,959	5.00	5.00	0	191,208	3.00	191,208	3.00	191,208	0
5366	ENGINEERING ASSOCIATE II.....	1.75	2.00	123,192	2.00	2.00	0	180,481	5.00	180,481	5.00	180,481	0
5380	STUDENT DESIGN TRAINEE I/ARCHITE.....	0	0	0	0	0	0	318,943	4.00	318,943	4.00	318,943	0
5502	PROJECT MANAGER I.....	2.00	2.00	154,042	2.00	2.00	0	276,713	3.00	276,713	3.00	276,713	0
5504	PROJECT MANAGER II.....	2.00	4.00	356,422	4.00	4.00	0	109,464	1.00	109,464	1.00	109,464	0
5506	PROJECT MANAGER III.....	3.00	2.00	211,462	2.00	2.00	0	125,150	1.00	125,150	1.00	125,150	0
5508	PROJECT MANAGER IV.....	1.50	1.00	120,869	1.00	1.00	0	0	0	0	0	0	(120,869)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MRD-CONSTRUCTION DIVISION (CONST)
Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
6318	CONSTRUCTION INSPECTOR.....	O	220482679	8.75	9.00	606,156	9.00	629,297	9.00	629,297	0.00
7262	MAINTENANCE PLANNER.....	O	282782827	0.75	0.00	0	0.00	0	0.00	0	0.00
7318	ELECTRONIC MAINTENANCE TECHNICI O	O	234282847	3.00	3.00	215,482	3.00	222,920	3.00	222,920	0.00
7329	ELECTRONICS MAINTENANCE TECH A	O	253383080	1.50	1.00	77,700	1.00	80,388	1.00	80,388	0.00
9139	TRANSIT SUPERVISOR.....	O	201482449	0.00	0.00	0	0.00	383,513	6.00	383,513	0.00
9140	TRANSIT MANAGER I.....	O	233282835	0.00	1.00	71,436	1.00	73,994	1.00	73,994	0.00
9141	TRANSIT MANAGER II.....	O	257183126	1.50	1.00	78,770	1.00	81,589	1.00	81,589	0.00
9184	DEPUTY GENERAL MANGER, DPT	O	396085091	1.00	1.00	129,012	1.00	132,875	1.00	132,875	0.00
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI O	O	270683289	0.75	0.00	0	0.00	0	0.00	0	0.00
9197	SIGNAL AND SYSTEMS ENGINEER.....	O	380383803	0.75	1.00	95,891	1.00	99,258	1.00	99,258	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A	070	(178.00)	(198.00)	(13,760.693)	(255.00)	(18,343.661)	(255.00)	(18,343.661)	(57.00)
Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00
Program : BEK Subtotal				0.00	0.00	0	0.00	0	0.00	0	0.00
Project				0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00
Program : BEK Subtotal				0.00	0.00	0	0.00	0	0.00	0	0.00
Project				0.00	0.00	0	0.00	0	0.00	0	0.00

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DPT MUNICIPAL TRANSPORTATION AGENCY
 Program : BEL MRD-FINANCE AND ADMINISTRATION DM(F&A)
 Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT10	0.00	0.00	(703,280)	0.00	(474,384)	0.00	(474,384)	0.00
0922	MANAGER V	S	2303B3087	0.00	0.00	0	0	1.00	83,780	1.00	83,780
0923	MANAGER VI	S	2478B3320	0.00	0.00	0	0	1.00	90,105	1.00	90,105
0931	MANAGER VII	S	2668B3574	0.00	0.00	0	0	2.00	193,996	2.00	193,996
0932	MANAGER VIII	S	2968B3844	0.00	0.00	0	0	2.00	208,652	2.00	208,652
1002	OPERATOR-JOURNEY	A	1328B1607	2.00	1.00	41,871	1.00	41,943	1.00	41,943	0.00
1011	TECHNICIAN-ASSISTANT	A	1177B1425	0.00	1.00	36,951	1.00	37,193	1.00	37,193	0.00
1013	TECHNICIAN-SENIOR	A	1787B2172	1.00	1.00	56,285	1.00	56,689	1.00	56,689	0.00
1022	ADMINISTRATOR II	A	1867B2269	4.00	4.00	235,329	4.00	236,884	4.00	236,884	0.00
1023	ADMINISTRATOR III	A	2269B2756	5.00	3.00	214,486	3.00	215,951	3.00	215,951	0.00
1023	ADMINISTRATOR III	C	2269B2756	0.00	0.75	53,617	1.00	71,984	1.00	71,984	0.25
1024	ADMINISTRATOR-SUPERVISOR	A	2442B2969	2.00	2.00	153,811	2.00	154,982	2.00	154,982	0.00
1042	ENGINEER-JOURNEY	A	2502B3041	0.00	1.00	78,836	1.00	79,370	1.00	79,370	0.00
1043	ENGINEER-SENIOR	A	2772B3369	0.00	1.00	87,310	1.00	87,931	1.00	87,931	0.00
1043	ENGINEER-SENIOR	S	2772B3369	0.00	0.00	0	0	1.00	87,931	1.00	87,931
1044	ENGINEER-PRINCIPAL	A	2983B3626	1.00	2.00	187,866	2.00	189,277	2.00	189,277	0.00
1044	ENGINEER-PRINCIPAL	C	2983B3626	0.75	0.00	0	0	0.00	0	0	0.00
1044	ENGINEER-PRINCIPAL	S	2983B3626	0.00	0.00	0	0	1.00	94,639	1.00	94,639
1052	BUSINESS ANALYST	A	2009B2442	0.00	1.00	63,283	1.00	63,736	1.00	63,736	0.00
1053	BUSINESS ANALYST-SENIOR	A	2326B2827	1.00	3.00	219,775	3.00	221,354	3.00	221,354	0.00
1053	BUSINESS ANALYST-SENIOR	C	2326B2827	1.50	0.00	0	0	0.00	0	0	0.00
1053	BUSINESS ANALYST-SENIOR	S	2326B2827	0.00	0.00	0	0	1.00	73,785	1.00	73,785
1054	BUS ANALYST-PRINCIPAL	A	2693B3273	2.00	1.00	84,789	1.00	85,425	1.00	85,425	0.00
1054	BUS ANALYST-PRINCIPAL	C	2693B3273	0.00	0.75	83,592	1.00	85,425	1.00	85,425	0.25
1054	BUS ANALYST-PRINCIPAL	S	2693B3273	0.00	0.00	0	0	(1.00)	(85,425)	(1.00)	(85,425)
1061	PROGRAMMER ANALYST-ASSISTANT	A	1600B1941	1.00	0.00	0	0	0.00	0	0	0.00
1062	PROGRAMMER ANALYST	A	1727B2099	2.00	2.00	108,762	2.00	109,568	2.00	109,568	0.00
1064	PROG ANALYST-PRINCIPAL	A	2442B2969	1.00	1.00	76,906	1.00	77,491	1.00	77,491	0.00
1064	PROG ANALYST-PRINCIPAL	S	2442B2969	0.00	0.00	0	0	(1.00)	(77,491)	(1.00)	(77,491)

City and County of San Francisco
Budget Year 2001-2002

199 01745

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
1070	PROJECT DIRECTOR	A	2827B3436	2.00	1.00	89,026	1.00	89,690	1.00	89,690	654
1071	INFORMATION SERVICES MANAGER	A	3112B4432	1.00	3.00	344,475	3.00	347,028	3.00	347,028	2,551
1201	PERSONNEL TECHNICIAN TRAINEE	A	1495B1814	1.00	0.00	0	0.00	0	0.00	0.00	0
1202	PERSONNEL CLERK	A	1355B1642	1.00	3.00	127,158	0.00	0	0.00	0	(127,158)
1203	PERSONNEL TECHNICIAN	A	1528B1853	2.00	2.00	96,051	0.00	0	0.00	0	(96,051)
1204	SENIOR PERSONNEL CLERK	A	1565B1899	4.00	2.00	97,938	0.00	0	0.00	0	(97,938)
1218	PAYROLL SUPERVISOR	A	2183B2654	1.00	1.00	88,393	1.00	71,694	1.00	71,694	3,291
1220	PAYROLL CLERK	A	1554B1886	10.00	10.00	486,153	10.00	509,409	10.00	509,409	23,256
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1702B2069	2.00	3.00	159,966	2.00	111,768	2.00	111,768	(48,198)
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1878B2281	1.00	1.00	58,790	1.00	61,610	1.00	61,610	2,820
1226	CHIEF PAYROLL AND PERSONNEL	A	1980B2407	2.00	1.00	62,055	0.00	0	0.00	0	(62,055)
1241	PERSONNEL ANALYST	C	1540B2266	2.00	4.00	234,792	0.00	0	0.00	0	(234,792)
1241	PERSONNEL ANALYST	C	1540B2266	2.25	0.75	44,024	0.00	0	0.00	0	(44,024)
1244	SENIOR PERSONNEL ANALYST	A	2228B2706	5.00	5.00	350,472	0.00	0	0.00	0	(350,472)
1244	SENIOR PERSONNEL ANALYST	C	2228B2706	0.75	0.00	0	0.00	0	0.00	0	0
1246	PRINCIPAL PERSONNEL ANALYST	A	2540B3208	1.00	2.00	166,306	0.00	0	0.00	0	(166,306)
1246	PRINCIPAL PERSONNEL ANALYST	C	2540B3208	0.00	0.75	62,365	0.00	0	0.00	0	(62,365)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2533B3080	2.00	3.00	239,285	0.00	0	0.00	0	(239,285)
1270	DEPARTMENTAL PERSONNEL OFFICE	C	2533B3080	0.75	0.00	0	0.00	0	0.00	0	0
1278	DEPARTMENTAL PERSONNEL DIRECT	A	3263B3966	1.00	1.00	102,764	0.00	0	0.00	0	(102,764)
1372	SPECIAL ASSISTANT XII	A	2539B3087	1.00	1.00	79,975	0.00	0	0.00	0	(79,975)
1372	SPECIAL ASSISTANT XII	C	2539B3087	0.00	3.00	239,925	4.00	322,283	4.00	322,283	82,358
1374	SPECIAL ASSISTANT XV	S	2539B3087	0.00	0.00	0	(4.00)	(322,283)	(4.00)	(322,283)	(322,283)
1374	SPECIAL ASSISTANT XV	C	2540B3574	0.00	0.75	69,447	1.00	93,281	1.00	93,281	23,834
1375	SPECIAL ASSISTANT XVI	S	3162B3844	0.00	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	(93,281)
1375	SPECIAL ASSISTANT XVI	A	3162B3844	1.00	1.00	99,641	1.00	100,328	1.00	100,328	687
1375	SPECIAL ASSISTANT XVI	C	3162B3844	0.00	0.75	74,731	1.00	100,328	1.00	100,328	25,597
1375	SPECIAL ASSISTANT XVI	S	3162B3844	0.00	0.00	0	(2.00)	(200,656)	(2.00)	(200,656)	(200,656)
1377	SPECIAL ASSISTANT XVIII	A	3661B4449	1.00	0.00	0	0.00	0	0.00	0	0

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
1404	CLERK.....	A	1220B1477	1.00	36,114	1.00	39,894	1.00	39,894	0.00	1,790
1406	SENIOR CLERK.....	A	1264B1532	1.00	39,556	1.00	41,379	1.00	41,379	0.00	1,823
1424	CLERK TYPIST.....	A	1267B1535	5.00	198,189	3.00	124,383	3.00	124,383	(2.00)	(73,806)
1426	SENIOR CLERK TYPIST.....	A	1368B1682	1.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I.....	A	1323B1603	2.00	41,352	1.00	43,297	1.00	43,297	0.00	1,940
1446	SECRETARY II.....	A	1528B1853	2.00	143,316	1.00	50,049	1.00	50,049	(2.00)	(93,267)
1446	SECRETARY II.....	C	1528B1853	0.75	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	2.00	52,070	0	0	0.00	0	(1.00)	(52,070)
1452	EXECUTIVE SECRETARY II.....	A	1727B2099	1.00	54,381	1.00	54,784	1.00	54,784	0.00	403
1602	CALCULATING MACHINE OPER (KEY D	A	1307B1584	1.00	40,889	1.00	42,783	1.00	42,783	0.00	1,894
1630	ACCOUNT CLERK.....	A	1307B1584	2.00	81,778	2.00	85,566	2.00	85,566	0.00	3,798
1632	SENIOR ACCOUNT CLERK.....	A	1510B1831	2.00	94,456	2.00	98,910	2.00	98,910	0.00	4,454
1634	PRINCIPAL ACCOUNT CLERK.....	A	1702B2069	1.00	53,322	1.00	55,884	1.00	55,884	0.00	2,562
1634	PRINCIPAL ACCOUNT CLERK.....	S	1702B2069	0.00	0	1.00	55,670	1.00	55,670	1.00	55,670
1652	SENIOR ACCOUNTANT.....	A	1678B2038	4.00	211,302	4.00	212,768	4.00	212,768	0.00	1,466
1654	PRINCIPAL ACCOUNTANT.....	A	2038B2478	0.00	192,666	3.00	194,028	3.00	194,028	0.00	1,362
1655	SYSTEMS ACCOUNTANT.....	A	2108B2602	3.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2360B2868	1.00	148,662	2.00	149,710	2.00	149,710	0.00	1,048
1658	CHIEF ACCOUNTANT.....	A	2582B3138	1.00	0	0.00	0	0.00	0	0.00	0
1675	SUPERVISING FISCAL OFFICER.....	A	2890B3513	2.00	90,996	1.00	91,689	1.00	91,689	0.00	693
1804	STATISTICIAN.....	A	1719B2089	0.00	54,140	0.00	0	0.00	0	(1.00)	(54,140)
1806	SENIOR STATISTICIAN.....	A	2038B2478	1.00	64,222	1.00	64,676	1.00	64,676	0.00	454
1822	ADMINISTRATIVE ANALYST.....	A	1960B2383	0.00	61,429	1.00	64,365	1.00	64,365	0.00	2,936
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2194B2666	2.00	207,309	3.00	208,749	3.00	208,749	0.00	1,440
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2194B2666	0.00	51,827	0.75	69,583	1.00	69,583	0.25	17,756
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2194B2666	0.00	0	(1.00)	(69,583)	(1.00)	(69,583)	(1.00)	(69,583)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	2564B3117	5.00	484,602	6.00	488,123	6.00	488,123	0.00	3,521
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	C	2564B3117	0.00	60,575	1.00	81,354	1.00	81,354	0.25	20,779
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	S	2564B3117	0.00	0	1.00	81,354	1.00	81,354	1.00	81,354

City and County of San Francisco

Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DPT MUNICIPAL TRANSPORTATION AGENCY
 Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
 Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Amount	Revised Count	Amount	Dept Request Count	Amount	Count	Amount	
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1592B1932	1.00	0.00	0.00	0	0.00	0	0.00	0	
1840	JUNIOR MANAGEMENT ASSISTANT.....	S	1592B1932	0.00	0.00	0.00	0	1.00	52,183	1.00	52,183	
1842	MANAGEMENT ASSISTANT.....	A	1805B2194	1.00	1.00	1.00	56,559	0	0	0	(100)	
1877	SUPERVISING SYSTEMS PROGRAMME A	A	2772B3369	1.00	0.00	0.00	0	0.00	0	0.00	0	
2591	HEALTH PROGRAM COORDINATOR II..C	C	1970B2395	0.75	0.00	0.00	0	0.00	0	0.00	0	
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	3047B3703	1.00	0.00	0.00	0	0.00	0	0.00	0	
43186	FINANCIAL MANAGER	A	3155B3636	0.00	2.00	2.00	198,750	2.00	200,240	2.00	1,490	
43290	TRANSIT PLANNER IV.....	A	2614B3178	0.00	1.00	1.00	82,375	0	0	0	(82,375)	
6130	SAFETY ANALYST.....	A	2577B3132	2.00	0.00	0.00	0	0.00	0	0.00	0	
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	1941B2390	0.00	0.00	0.00	0	0.00	0	0.00	0	
6138	INDUSTRIAL HYGIENIST.....	C	2577B3132	1.75	0.00	0.00	0	0.00	0	0.00	0	
9110	FARE COLLECTIONS RECEIVER.....	A	1411B1710	43.00	43.00	43.00	1,897,440	43.00	1,986,045	43.00	88,605	
9110	FARE COLLECTIONS RECEIVER.....	S	1411B1710	0.00	0.00	0.00	0	(3.00)	(138,561)	(3.00)	(138,561)	
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1630B1980	16.00	16.00	16.00	816,596	16.00	855,677	16.00	39,091	
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	2048B2490	4.00	4.00	4.00	256,815	4.00	269,020	4.00	12,205	
9118	TRANSIT REVENUE SUPERVISOR.....	A	2130B2599	1.00	1.00	1.00	66,761	1.00	69,929	1.00	3,168	
9142	TRANSIT MANAGER III.....	A	2635B3446	1.00	0.00	0.00	0	0.00	0	0.00	0	
9143	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00	0.00	0.00	0	1.00	105,131	1.00	105,131	
9184	DEPUTY GENERAL MANGER, DPT	A	3990B5091	1.00	1.00	1.00	128,061	1.00	132,875	1.00	4,814	
9981M	SPECIAL SALARY SAVINGS - MISC.....	A	070	0.00	0.00	0.00	(38,967)	0.00	(34,726)	0.00	4,141	
9983M	ATTRITION SAVINGS - MISCELLANEO	A	070	(6.10)	(4.65)	(4.65)	(236,016)	0	0	0	236,016	
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	0.00	0.00	0.00	0	0.38	18,000	0.38	18,000	
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	0.00	0.00	210,150	0.00	202,500	0.00	202,500	
INCTM	INCENTIVE PAY - MISC.....	A	070	0.00	0.00	0.00	0	0.00	0	0.00	0	
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	070	0.00	0.00	0.00	0	0.00	777,167	0.00	777,167	
OVERM	OVERTIME - MISCELLANEOUS.....	A	070	0.00	0.00	0.00	216,000	0.00	461,000	0.00	245,000	
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	070	0.00	0.00	0.00	58,597	0.00	58,597	0.00	58,597	
Project	Subtotals			182.15	182.35	10,592,065	155.38	11,475,193	155.38	11,475,193	(26.97)	863,128

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : DPT
Program : BEL
Sub-Fund : 5M AAA AAA
PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-FINANCE AND ADMINISTRATION DIV(F&A)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	5M AAA AAA Subtotals			182.15	10,592,065	182.35	11,475,193	155.38	11,475,193	(26.97)	883,128
Sub-Fund	5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND										
1023	ADMINISTRATOR III.....	O	2269B2758	0.00	69,553	1.00	71,984	1.00	71,984	0.00	2,401
1043	ENGINEER-SENIOR.....	O	272B3369	1.00	0	0.00	87,931	1.00	87,931	1.00	87,931
1052	BUSINESS ANALYST.....	O	2008B2442	0.00	0	0.00	83,736	1.00	83,736	1.00	83,736
1053	BUSINESS ANALYST-SENIOR.....	O	2326B2827	1.00	71,305	1.00	73,785	1.00	73,785	1.00	2,480
1061	PROG ANALYST-ASSISTANT.....	O	1600B1941	0.00	48,964	0.00	0	0.00	0	(1.00)	(48,964)
1065	ACCOUNTANT.....	O	1554B1886	3.00	142,741	3.00	147,674	3.00	147,674	0.00	4,933
1652	SENIOR ACCOUNTANT.....	O	1678B2038	1.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	O	2036B2478	0.00	125,020	2.00	129,352	2.00	129,352	0.00	4,332
1657	SENIOR SYSTEMS ACCOUNTANT.....	O	2360B2668	0.00	0	0.00	74,855	1.00	74,855	1.00	74,855
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2194B2666	1.00	134,520	2.00	139,166	2.00	139,166	0.00	4,646
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	O	2564B3117	1.00	78,613	2.00	162,708	2.00	162,708	1.00	84,095
9110	FARE COLLECTIONS RECEIVER.....	O	1411B1710	3.00	127,003	3.00	133,893	3.00	133,893	0.00	6,890
9116	SENIOR FARE COLLECTIONS RECEIVER.....	O	1630B1980	2.00	97,927	2.00	103,356	2.00	103,356	0.00	5,429
9997M	NON-OPERATING POSITION OFFSET..... A	OTO		(13.00)	(895,676)	(16.00)	(1,188,440)	(19.00)	(1,188,440)	(3.00)	(292,764)
Project	Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	5M AAA PSF Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	5M SRF TID MUNI-TRANSIT IMPACT DEV FUND										
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS..... A	OTO		0.00	(10,964)	0.00	(11,030)	0.00	(11,030)	0.00	(66)
1824	PRINCIPAL ADMINISTRATIVE ANALYST..... A	2564B3117		1.00	80,767	1.00	81,354	1.00	81,354	0.00	587
9991M	SPECIAL SALARY SAVINGS - MISC..... A	OTO		0.00	(267)	0.00	(269)	0.00	(269)	0.00	(2)
Project	Subtotals			1.00	69,536	1.00	70,055	1.00	70,055	0.00	519
Sub-Fund	5M SRF TID Subtotals			1.00	69,536	1.00	70,055	1.00	70,055	0.00	519
Program	BEL Subtotal			183.16	10,661,801	183.35	11,646,248	166.38	11,646,248	(26.97)	883,847

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
AA85	ADMIN SECRETARY, TRANSPORTATION A		2209B2685	1.00		1.00		71,999	1.00	72,871	1.00
AA85	ADMIN SECRETARY, TRANSPORTATION S		2209B2685	0.00		0.00		0	(1.00)	(72,871)	(1.00)
AA87	MEMBER, TRANSPORTATION COMMISS		A 100W100	0.00		0.00		8,400	0.00	8,400	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		070	0.00		0.00		(106,049)	0.00	(111,250)	0.00
0922	MANAGER V		S 2303B3087	0.00		0.00		0	0.00	0	0.00
0931	MANAGER VII		S 2666B3574	0.00		0.00		0	1.00	96,998	1.00
0932	MANAGER VIII		S 2668B3844	0.00		0.00		0	1.00	104,326	1.00
0951	BUS ANALYST-ASSISTANT		A 1736B2110	0.00		1.00		54,849	1.00	55,071	1.00
0951	BUS ANALYST-ASSISTANT		C 1736B2110	1.00		0.00		0	0.00	0	0.00
1312	PUBLIC INFORMATION OFFICER		A 1670B2028	1.00		2.00		105,114	2.00	105,862	2.00
1312	PUBLIC INFORMATION OFFICER		C 1670B2028	1.00		0.00		0	0.00	0	0.00
1312	PUBLIC INFORMATION OFFICER		S 1670B2028	0.00		0.00		0	(1.00)	(52,931)	(1.00)
1314	PUBLIC RELATIONS OFFICER		A 1900B2418	3.00		3.00		188,000	3.00	189,329	3.00
1314	PUBLIC RELATIONS OFFICER		S 1900B2418	0.00		0.00		0	(1.00)	(63,110)	(1.00)
1365	SPECIAL ASSISTANT VI		A 1539B1867	1.00		0.00		0	0.00	0	0.00
1367	SPECIAL ASSISTANT VII		A 1778B2161	0.00		1.00		56,017	1.00	56,402	1.00
1367	SPECIAL ASSISTANT VII		L 1778B2161	0.00		1.00		56,017	0.00	0	(1.00)
1367	SPECIAL ASSISTANT VIII		S 1778B2161	0.00		0.00		0	(1.00)	(56,402)	(1.00)
1368	SPECIAL ASSISTANT IX		A 1914B2326	1.00		0.00		0	0.00	0	0.00
1369	SPECIAL ASSISTANT X		L 2069B2514	1.00		0.00		0	0.00	0	0.00
1371	SPECIAL ASSISTANT XI		S 2395B2910	0.00		0.00		0	0.00	0	0.00
1372	SPECIAL ASSISTANT XII		A 2539B3087	2.00		2.00		159,949	2.00	161,142	2.00
1372	SPECIAL ASSISTANT XIII		C 2539B3087	0.00		0.75		59,981	1.00	80,571	1.00
1372	SPECIAL ASSISTANT XIV		S 2539B3087	0.00		0.00		0	(3.00)	(241,713)	(3.00)
1375	SPECIAL ASSISTANT XVI		A 3162B3944	1.00		0.00		0	0.00	0	0.00
1375	SPECIAL ASSISTANT XVI		S 3162B3944	0.00		0.00		0	(1.00)	(100,328)	(1.00)
1378	SPECIAL ASSISTANT XVII		A 3403B4137	0.00		1.00		107,194	0.00	0	0.00
1404	CLERK		A 1220B1477	2.00		0.00		0	0.00	0	0.00
1404	CLERK		C 1220B1477	1.00		0.00		0	0.00	0	0.00

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : DPT
Program : BEM
Sub-Fund : 6M AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
1406	SENIOR CLERK.....	A	126481532	4.00	0.00	0	0	0	0	0.00	0
1406	SENIOR CLERK.....	C	126481532	2.00	0.00	0	0	0	0	0.00	0
1408	PRINCIPAL CLERK.....	A	166282019	2.00	1.00	52,070	54,533	1.00	54,533	0.00	2,463
1444	SECRETARY I.....	A	132381603	2.00	2.00	82,703	86,594	2.00	86,594	0.00	3,891
1444	SECRETARY I.....	S	132381603	0.00	0.00	0	(86,594)	(2.00)	(86,594)	(2.00)	(86,594)
1446	SECRETARY II.....	A	152881853	3.00	1.00	47,772	50,049	1.00	50,049	0.00	2,277
1446	SECRETARY II.....	S	152881853	0.00	0.00	0	100,098	2.00	100,098	2.00	100,098
1450	EXECUTIVE SECRETARY I.....	A	166282019	1.00	0.00	0	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	N	166282019	0.00	0.00	0	40,900	0.75	40,900	0.75	40,900
1450	EXECUTIVE SECRETARY I.....	S	166282019	0.00	0.00	0	54,533	1.00	54,533	1.00	54,533
1454	EXECUTIVE SECRETARY III.....	A	191482326	0.00	1.00	60,254	60,709	1.00	60,709	0.00	465
1760	OFFSET MACHINE OPERATOR.....	A	140781706	2.00	0.00	0	0	0.00	0	0.00	0
1762	SENIOR OFFSET MACHINE OPERATOR.....	A	140481702	1.00	0.00	0	0	0.00	0	0.00	0
1770	PHOTOGRAPHER.....	N	148181796	0.00	0.00	0	72,785	1.50	72,785	1.50	72,785
1771	MEDIA PRODUCTION SPECIALIST.....	A	163881990	0.00	1.00	51,309	53,750	1.00	53,750	0.00	2,441
1771	MEDIA PRODUCTION SPECIALIST.....	C	163881990	1.00	0.00	0	0	0.00	0	0.00	0
1773	MEDIA TRAINING SPECIALIST.....	A	201482449	1.00	1.00	63,418	63,919	1.00	63,919	0.00	501
1774	HEAD PHOTOGRAPHER.....	A	176982151	1.00	1.00	55,444	58,098	1.00	58,098	0.00	2,654
1804	STATISTICIAN.....	A	171982089	1.00	0.00	0	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	219482686	1.00	0.00	0	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	219482686	0.00	0.00	0	69,583	1.00	69,583	1.00	69,583
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	C	256483117	0.00	0.75	60,575	81,354	1.00	81,354	0.25	20,779
1842	MANAGEMENT ASSISTANT.....	A	180582194	1.00	0.00	0	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	N	180582194	0.00	0.00	0	44,445	0.75	44,445	0.75	44,445
1844	SENIOR MANAGEMENT ASSISTANT.....	A	206982514	1.00	0.00	0	0	0.00	0	0.00	0
2378	CONTRACT COMPLIANCE OFFICER II.....	A	281983426	1.00	0.00	0	0	0.00	0	0.00	0
2378	CONTRACT COMPLIANCE OFFICER II.....	C	281983426	0.00	0.75	66,629	92,982	1.00	92,982	1.00	26,353
2378	CONTRACT COMPLIANCE OFFICER II.....	N	281983426	0.00	0.00	0	139,473	1.50	139,473	1.50	139,473
2992	CONTRACT COMPLIANCE OFFICER I.....	A	215182614	2.00	2.00	135,523	136,451	2.00	136,451	2.00	928

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MRPD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 5W AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
5177	SAFETY OFFICER.....	A	2841B3453	1.00	0.00	0	0	0	0	0.00	0
5288	TRANSIT PLANNER II.....	A	1858B2258	2.00	2.00	117,075	117,075	2.00	117,868	2.00	793
5288	TRANSIT PLANNER II.....	C	1858B2258	0.00	0.75	43,903	43,903	1.00	58,934	1.00	15,031
5322	GRAPHIC ARTIST.....	S	1440B1744	0.00	0.00	0	0	1.00	47,105	1.00	47,105
8121	FARE INSPECTIONS SUPERVISOR/INVE.....	A	1899B2309	4.00	0.00	0	0	0.00	0	0.00	0
8221	CHIEF OF PROTECTIVE SVC. TRANS C.....	A	2302B3527	1.00	0.00	0	0	0.00	0	0.00	0
9122	TRANSIT INFORMATION CLERK.....	A	1539B1867	24.00	3.00	144,378	144,378	3.00	151,283	3.00	8,905
9124	SENIOR TRANSIT INFORMATION CLER.....	A	1607B1951	5.00	1.00	50,302	50,302	1.00	52,696	1.00	2,394
9132	TRANSIT FARE INSPECTOR.....	A	1470B1782	21.00	0.00	0	0	0.00	0	0.00	0
9140	TRANSIT MANAGER I.....	A	2332B2835	1.00	0.00	0	0	0.00	0	0.00	0
9141	TRANSIT MANAGER II.....	A	2571B3128	1.00	0.00	0	0	0.00	0	0.00	0
9146	MANAGER, ELDERLY & HANDICAPPED.....	A	2230B2711	1.00	1.00	70,235	70,235	1.00	70,757	1.00	522
9173	SYSTEMS SAFETY INSPECTOR.....	A	2365B2874	4.00	0.00	0	0	0.00	0	0.00	0
9184	DEPUTY GENERAL MANAGER, DPT.....	A	3980B5091	1.00	1.00	131,904	131,904	0.00	0	0.00	(131,904)
9186	GENERAL MANAGER, MUNICIPAL RAIL.....	A	7573B7573	1.00	1.00	193,146	193,146	1.00	197,655	1.00	4,509
9708	EMPLOYMENT AND TRAINING SPECIALI.....	A	2706B3289	1.00	0.00	0	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	N	070	0.00	0.00	0	0	0.75	16,144	0.75	16,144
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	070	0.00	0.00	(8,289)	(8,289)	0.00	(9,754)	0.00	(1,465)
9993M	ATTRITION SAVINGS - MISCELLANEOU.....	A	070	(3.32)	(0.43)	(24,887)	(24,887)	0.00	0	0.00	0.43
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	17.71	0.00	0	0	(0.01)	0	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	C	070	3.98	0.77	36,000	36,000	0.77	36,000	0.77	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	0.00	1,373	1,373	0.00	1,373	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	070	0.00	0.00	3,655	3,655	0.00	13,655	0.00	10,000
Project				129.35	34.34	2,195,763	2,195,763	40.01	2,587,347	40.01	391,584
	Subtotals										
Sub-Fund	: 5W AAA AAA Subtotals			129.35	34.34	2,195,763	2,195,763	40.01	2,587,347	40.01	391,584

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DPT MUNICIPAL TRANSPORTATION AGENCY

Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)

Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT											
1365	SPECIAL ASSISTANT VI.....	A	1539B1667	1.00	0.00	0	0.00	0	0.00	0	0.00
1369	SPECIAL ASSISTANT X.....	A	2069B2514	1.00	0.00	0	0.00	0	0.00	0	0.00
1374	SPECIAL ASSISTANT XV.....	A	2940B3574	1.00	0.00	0	0.00	0	0.00	0	0.00
2913	PROGRAM SPECIALIST.....	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(0.14)	0.00	0	0.00	0	0.00	0	0.00
Sub-Project : PPT027 Subtotals				3.86	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund : 5M AAA ACP Subtotals				3.86	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND											
0941	MANAGER X	O	3320B4449	0.00	0.00	0	116,119	1.00	116,119	1.00	116,119
9997M	NON-OPERATING POSITION OFFSET.....	A	OT0	0.00	0.00	0	(1.00)	(1.00)	(116,119)	(1.00)	(116,119)
Project : Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00
Program : BEM Subtotal				133.21	34.34	2,195,763	40.01	2,687,347	40.01	2,687,347	6.67

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MRD-TRANSPORTATION DIVISION (TRAN)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
		In	Pay Rate	Revised Count	Revised Amount	Dept Request Count	Amount	Count	Amount
AA77	DEP DIR. OPERS. DEPT OF TRANSPOR	A	3651B4681	1.00	0.00	0	0	0.00	0
AC26	SENIOR OPERATIONS MANAGER.....	A	3313B4028	0.00	0.00	0	109,320	1.00	109,320
AC26	SENIOR OPERATIONS MANAGER.....	C	3313B4028	0.00	0.00	0	109,320	1.00	109,320
AC26	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00	0.00	0	(218,640)	(2.00)	(218,640)
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	0	(400,241)	0.00	(7,148)
1404	CLERK.....	A	1220B1477	6.00	6.00	6.00	239,363	6.00	10,879
1404	SENIOR CLERK.....	A	1264B1532	1.00	1.00	1.00	39,556	1.00	41,379
1424	CLERK TYPIST.....	A	1267B1535	4.00	5.00	6.00	248,765	6.00	1,823
1426	SENIOR CLERK TYPIST.....	A	1398B1692	2.00	2.00	2.00	90,862	2.00	50,575
1444	SECRETARY I.....	A	1323B1603	10.00	9.00	10.00	432,969	10.00	4,022
1444	SECRETARY I.....	S	1323B1603	0.00	0.00	0	(43,297)	(1.00)	60,803
1446	SECRETARY II.....	A	1528B1853	1.00	1.00	3.00	150,147	3.00	(43,297)
1446	SECRETARY II.....	S	1528B1853	0.00	0.00	0	50,049	1.00	102,375
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	1.00	0.00	0	0	0.00	50,049
1452	EXECUTIVE SECRETARY II.....	A	1727B2099	0.00	1.00	1.00	54,784	1.00	0
1806	SENIOR STATISTICIAN.....	A	2038B2478	0.00	1.00	1.00	64,676	1.00	403
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2564B3117	0.00	1.00	1.00	81,354	1.00	464
1827	ADMINISTRATIVE SERVICES MANAGER	A	2194B2666	0.00	0.00	0	89,583	1.00	587
1827	ADMINISTRATIVE SERVICES MANAGER	S	2194B2666	0.00	0.00	0	89,583	1.00	89,583
1842	MANAGEMENT ASSISTANT.....	A	1805B2194	0.00	0.00	0	59,260	1.00	59,260
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2342B2847	0.00	0.00	0	74,307	1.00	74,307
7318	ELECTRONIC MAINTENANCE TECHNICI	S	2342B2847	0.00	0.00	0	(74,307)	(1.00)	(74,307)
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	1723B2094	0.00	0.00	0	546,534	10.00	546,534
7454	TRAFFIC SIGNAL OPERATOR.....	A	1060B1282	1.00	1.00	1.00	34,627	1.00	1,518
9130	TRANSIT SUPERVISOR.....	A	2014B2449	140.00	140.00	154.00	9,843,511	154.00	985,082
9130	TRANSIT SUPERVISOR.....	C	2014B2449	0.00	2.25	3.00	191,757	3.00	49,087
9140	TRANSIT MANAGER I.....	A	2332B2835	9.00	9.00	9.00	665,943	9.00	5,408
9141	TRANSIT MANAGER II.....	A	2571B3126	10.00	9.00	10.00	815,890	10.00	87,538
9141	TRANSIT MANAGER II.....	R	2571B3126	0.00	0.00	1.00	81,599	1.00	81,599

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
 Department : DPT
 Program : BEN
 Sub-Fund : 5M AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 MUNICIPAL TRANSPORTATION AGENCY
 MRD-TRANSPORTATION DIVISION (TRAM)
 MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
9143	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00	0.00	0	210,262	2.00	210,262	2.00	210,262
9184	DEPUTY GENERAL MANGER, DPT.....	A	3980B5091	0.00	1.00	131,904	132,875	1.00	132,875	0.00	971
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	(40,601)	(49,933)	0.00	(49,933)	0.00	(9,332)
9993M	ATTENTION SAVINGS - MISCELLANEOU.....	A	OT0	(4,42)	(12,78)	(756,359)	(697,479)	(11,79)	(697,479)	0.99	58,880
INCTP	INCENTIVE PAY - PLATFORM.....	A	OT0	0.00	0.00	0	1,227,000	0.00	1,227,000	0.00	1,227,000
OVERP	OVERTIME - PLATFORM.....	A	OT0	0.00	0.00	0	17,525,501	0.00	17,525,501	0.00	17,525,501
PREMP	PREMIUM PAY - PLATFORM.....	A	OT0	0.00	0.00	0	3,276,690	0.00	3,276,690	0.00	3,276,690
9163	TRANSIT OPERATOR.....	A	1131B1795	0.00	0.00	0	92,758,059	2,010.00	92,758,059	2,010.00	92,758,059
9163	TRANSIT OPERATOR.....	C	1131B1795	0.00	0.00	0	3,618,295	86.00	3,618,295	86.00	3,618,295
PREMP	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	329,197	361,258	0.00	361,258	0.00	32,061
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	1,092,383	1,331,751	0.00	1,331,751	0.00	239,368
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	353,494	368,786	0.00	368,786	0.00	15,292
Project	Subtotals			181.58	176.47	12,332,638	133,452,152	2,309.21	133,452,152	2,132.74	121,119,514
Sub-Fund	: 5M AAA	AAA	Subtotals	181.58	176.47	12,332,638	133,452,152	2,309.21	133,452,152	2,132.74	121,119,514
Sub-Fund	: 5M AAA	PSF	PTC-MUNI RAILWAY PERSONNEL FUND								
9139	TRANSIT SUPERVISOR.....	O	2014B2449	0.00	0.00	0	287,635	4.50	287,635	4.50	287,635
9997M	NON-OPERATING POSITION OFFSET.....	A	OT0	0.00	0.00	0	(287,635)	(4.50)	(287,635)	(4.50)	(287,635)
9163	TRANSIT OPERATOR.....	O	1131B1795	15.00	15.00	665,626	802,107	17.25	802,107	2.25	136,461
9998P	ESTIMATED PROJECT FUNDING - PLAT A	OT0	OT0	(15.00)	(15.00)	(665,626)	0	0	0	15.00	665,626
9997P	NON-OPERATING POSITION OFFSET (P A	OT0	OT0	0.00	0.00	0	(802,107)	(17.25)	(802,107)	(17.25)	(802,107)
Project	Subtotals			0.00	0.00	0	0	0	0	0	0
Sub-Fund	: 5M AAA	PSF	Subtotals	0.00	0.00	0	0	0	0	0	0
Program	: BEN	Subtotal		181.58	176.47	12,332,638	133,452,162	2,309.21	133,452,162	2,132.74	121,119,514

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
A046	TRANSIT LINE MANAGER.....	A	250783047	1.00	0.00	0	0	0.00	0	0.00	0
AC26	SENIOR OPERATIONS MANAGER.....	A	331384028	0.00	3.00	319,047	6.00	655,920	655,920	3.00	338,873
AC26	SENIOR OPERATIONS MANAGER.....	S	331384028	0.00	0.00	0	0	(6.00)	(655,920)	6.00	(655,920)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	(490,591)	0.00	(1,062,588)	(1,062,588)	0.00	(571,997)
0922	MANAGER V.....	S	230383087	0.00	0.00	0	0	1.00	83,781	1.00	83,781
0931	MANAGER VII.....	S	266683574	0.00	0.00	0	0	1.00	96,998	1.00	96,998
0061	PROG ANALYST-ASSISTANT.....	A	160081941	0.00	0.00	0	0	1.00	50,660	1.00	50,660
04368	SPECIAL ASSISTANT IX.....	S	191482326	0.00	0.00	0	0	1.00	60,709	1.00	60,709
1372	SPECIAL ASSISTANT XIII.....	A	253983087	1.00	0.00	0	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	C	253983087	0.00	0.00	0	0	(1.00)	(80,571)	1.00	80,571
1374	SPECIAL ASSISTANT XV.....	A	294083574	0.00	1.00	92,597	1.00	93,281	93,281	1.00	884
1374	SPECIAL ASSISTANT XV.....	R	294083574	0.00	0.00	0	0	1.00	93,281	1.00	93,281
1374	SPECIAL ASSISTANT XV.....	S	294083574	0.00	0.00	0	0	(2.00)	(186,562)	2.00	(186,562)
1404	CLERK.....	A	122081477	0.00	0.00	0	0	3.00	119,682	3.00	119,682
1424	CLERK TYPIST.....	A	126781535	1.00	1.00	39,638	3.00	124,383	124,383	2.00	84,745
1424	CLERK TYPIST.....	S	126781535	0.00	0.00	0	0	(1.00)	(41,461)	1.00	(41,461)
1426	SENIOR CLERK TYPIST.....	A	138881682	8.00	8.00	347,358	10.00	454,309	454,309	2.00	108,951
1426	SENIOR CLERK TYPIST.....	S	138881682	0.00	0.00	0	0	(2.00)	(90,862)	2.00	(90,862)
1444	SECRETARY I.....	A	132381603	2.00	2.00	82,704	2.00	86,594	86,594	2.00	3,890
1444	SECRETARY I.....	S	132381603	0.00	0.00	0	0	(1.00)	(43,297)	1.00	(43,297)
1446	SECRETARY II.....	A	152681853	3.00	2.00	95,544	3.00	150,147	150,147	1.00	54,603
1446	SECRETARY II.....	N	152681853	0.00	0.00	0	0	0.75	37,537	0.75	37,537
1446	SECRETARY II.....	S	152681853	0.00	0.00	0	0	3.00	150,147	3.00	150,147
1452	EXECUTIVE SECRETARY II.....	S	172782099	0.00	0.00	0	0	1.00	54,784	1.00	54,784
1630	ACCOUNT CLERK.....	A	130781584	3.00	3.00	122,667	3.00	128,351	128,351	3.00	5,684
1632	SENIOR ACCOUNT CLERK.....	A	151081831	1.00	1.00	47,228	1.00	49,465	49,465	1.00	2,227
1634	PRINCIPAL ACCOUNT CLERK.....	A	170282069	1.00	1.00	53,322	1.00	55,884	55,884	1.00	2,562
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	256483117	0.00	1.00	80,767	1.00	81,354	81,354	1.00	587

City and County of San Francisco

Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
 Department : DPT
 Program : BEQ
 Sub-Fund : 8M AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 MUNICIPAL TRANSPORTATION AGENCY
 MRD-MAINTENANCE DIVISION (MAINT)
 MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Amount	Mayor's Proposed Count	Amount	Count
1827	ADMINISTRATIVE SERVICES MANAGER	A	219482666	1.00	1.00	69.103	3.00	208,749	3.00	208,749	2.00
1855	SENIOR CONTROL CLERK, EDP	A	144081744	0.00	0.00	0	1.00	47,105	1.00	47,105	1.00
1920	INVENTORY CLERK	A	121781417	5.00	5.00	190,163	5.00	199,064	5.00	199,064	0.00
1922	SENIOR INVENTORY CLERK	A	125281517	1.00	1.00	39,175	1.00	40,974	1.00	40,974	0.00
1926	SENIOR MATERIALS AND SUPPLIES SU	A	137281662	1.00	1.00	42,903	1.00	44,890	1.00	44,890	0.00
1929	PARTS STOREKEEPER	A	149581814	30.00	30.00	1,402,962	30.00	1,469,864	30.00	1,469,864	0.00
1931	SENIOR PARTS STOREKEEPER	A	162281970	4.00	4.00	203,167	4.00	212,839	4.00	212,839	0.00
1935	PRINCIPAL PARTS STOREKEEPER	A	170282069	2.00	2.00	106,644	2.00	111,768	2.00	111,768	0.00
1937	SUPERVISING PARTS STOREKEEPER	A	178782172	1.00	1.00	55,988	1.00	58,666	1.00	58,666	0.00
1942	ASSISTANT MATERIALS COORDINATOR	A	213582596	2.00	2.00	134,452	2.00	140,912	2.00	140,912	0.00
1944	MATERIALS COORDINATOR	A	256483117	1.00	0.00	0	0.00	0	0.00	0	0.00
1948	CODING SUPERVISOR, PURCHASING D	A	166282019	5.00	5.00	52,070	5.00	54,533	5.00	54,533	0.00
1950	ASSISTANT PURCHASER	A	139881694	46.00	46.00	219,615	46.00	221,067	46.00	221,067	0.00
2708	CUSTODIAN	A	127381543	0.00	0.00	1,830,842	1.50	1,917,116	1.50	1,917,116	0.00
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	139881694	4.00	4.00	174,874	4.00	183,020	4.00	183,020	0.00
2719	JANITORIAL SERVICES ASSISTANT SU	A	166682023	1.00	1.00	52,179	1.00	54,641	1.00	54,641	0.00
2720	JANITORIAL SERVICES SUPERVISOR	A	169482056	1.00	1.00	53,077	1.00	55,567	1.00	55,567	0.00
3417	GARDENER	A	142181723	3.00	3.00	134,022	3.00	140,267	3.00	140,267	0.00
5205	ASSOCIATE MATERIALS ENGINEER	A	233782841	2.00	0.00	0	2.00	148,300	2.00	148,300	2.00
5206	ASSOCIATE MATERIALS ENGINEER	S	233782841	0.00	0.00	0	(2.00)	(148,300)	(2.00)	(148,300)	(2.00)
5207	ASSOCIATE ENGINEER	S	233782841	0.00	0.00	0	2.00	148,300	2.00	148,300	2.00
5211	SENIOR ENGINEER	S	313283607	0.00	0.00	0	2.00	198,725	2.00	198,725	2.00
5240	ELECTRICAL ENGINEER	A	270683289	1.00	1.00	85,218	1.00	85,843	1.00	85,843	0.00
5240	ELECTRICAL ENGINEER	S	270683289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)
5241	ENGINEER	S	270683289	0.00	0.00	0	2.00	171,686	2.00	171,686	2.00
5256	MECHANICAL ENGINEER	A	270683289	0.00	0.00	0	1.00	85,843	1.00	85,843	1.00
5256	MECHANICAL ENGINEER	N	270683289	0.00	0.00	0	0.75	64,392	0.75	64,392	0.75
5256	MECHANICAL ENGINEER	S	270683289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : DPT
Program : BEQ
Sub-Fund : 5M AAA AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
MUNICIPAL TRANSPORTATION AGENCY
MRD-MAINTENANCE DIVISION (MAINT)
MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
7251	TRACK MAINTENANCE WORKER SUPE	A	184482242	9.00	520,318	9.00	520,318	9.00	547,631	0.00	27,313
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2342B2847	0.00	0	0.00	0	6.00	445,841	6.00	445,841
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2863B2863	0.00	0	0.00	0	1.00	74,724	1.00	74,724
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2274B2764	1.00	71,649	1.00	71,649	1.00	72,140	0.00	481
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2342B2847	0.00	0	0.00	0	1.00	74,307	1.00	74,307
7258	MAINTENANCE MACHINIST SUPERVISO	A	2354B2862	1.00	74,116	1.00	74,116	3.00	224,084	3.00	149,978
7262	MAINTENANCE PLANNER	A	2827B2827	0.00	0	1.00	73,210	1.00	76,725	0.00	3,515
7264	AUTO BODY AND FENDER WORKER SU	A	2863B2863	0.00	0	0.00	0	8.00	613,799	8.00	613,799
7274	TRANSIT POWER LINE WORKER SUPV	A	2533B3090	1.00	159,658	2.00	160,776	2.00	160,776	0.00	1,118
7279	POWERHOUSE ELECTRICIAN SUPV IL...	A	2533B3090	1.00	79,829	1.00	80,398	1.00	80,398	0.00	559
7283	TRACK MAINTENANCE SUPT. MUNI RAI	A	2199B2672	2.00	138,550	2.00	139,478	2.00	139,478	0.00	928
7286	WIRE ROPE CABLE MAINTENANCE SU	A	2503B2503	1.00	64,817	1.00	67,931	1.00	67,931	0.00	3,114
7287	SUPERVISING ELECTRONIC MAINT TE	A	2711B3295	3.00	256,390	3.00	258,000	3.00	258,000	0.00	1,620
7305	METAL FABRICATOR	A	1618B1965	1.00	50,922	1.00	51,287	1.00	51,287	0.00	365
7306	AUTOMOTIVE BODY AND FENDER WO	A	2112B2112	2.00	109,405	2.00	109,405	37.00	2,039,556	35.00	1,930,151
7306	AUTOMOTIVE BODY AND FENDER WO	N	2112B2112	0.00	0	0.75	41,342	0.75	41,342	0.75	41,342
7309	CAR AND AUTO PAINTER	A	2112B2112	1.00	54,703	1.00	54,703	15.00	826,848	14.00	772,145
7313	AUTOMOTIVE MACHINIST	A	2112B2112	0.00	0	0.00	0	19.00	1,047,341	19.00	1,047,341
7313	AUTOMOTIVE MACHINIST	C	2112B2112	0.00	0	0.00	0	1.00	55,123	1.00	55,123
7318	ELECTRONIC MAINTENANCE TECHNICA	A	2342B2847	56.00	4,501,487	61.00	4,501,487	85.00	6,316,070	85.00	6,316,070
7318	ELECTRONIC MAINTENANCE TECHNICA	C	2342B2847	6.00	0	0.00	0	0.00	0	0.00	0
7318	ELECTRONIC MAINTENANCE TECHNICA	S	2342B2847	0.00	0	0.00	0	0.75	55,730	0.75	55,730
7318	ELECTRONIC MAINTENANCE TECHNICA	S	2342B2847	0.00	0	0.00	0	2.00	148,614	2.00	148,614
7319	ELECTRIC MOTOR REPAIRER	A	1723B2094	0.00	0	0.00	0	11.00	601,187	11.00	601,187
7319	ELECTRIC MOTOR REPAIRER	N	1723B2094	0.00	0	0.00	0	0.75	40,990	0.75	40,990
7322	AUTO BODY AND FENDER WORKER AS	A	2597B2597	0.00	0	0.00	0	1.00	67,782	1.00	67,782
7326	GLAZIER	A	1899B2309	0.00	0	0.00	0	2.00	125,333	2.00	125,333
7326	GLAZIER	S	1899B2309	0.00	0	0.00	0	3.00	187,999	3.00	187,999

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
7514	GENERAL LABORER.....	N	1375B1666	0.00		0.00	0	0.75	33,911	0.75	33,911
7514	GENERAL LABORER.....	S	1375B1666	0.00		0.00	0	(1.00)	(45,216)	(1.00)	(45,216)
7540	TRACK MAINTENANCE WORKER.....	A	1401B1698	34.00		34.00	1,497,028	34.00	1,566,846	34.00	1,566,846
9102	TRANSIT CAR CLEANER.....	A	1411B1710	5.00		5.00	220,632	68.00	3,140,721	68.00	3,140,721
9102	TRANSIT CAR CLEANER.....	C	1411B1710	0.00		0.00	0	1.00	46,187	1.00	46,187
9102	TRANSIT CAR CLEANER.....	N	1411B1710	0.00		0.00	0	18.00	831,369	18.00	831,369
9102	TRANSIT CAR CLEANER.....	S	1411B1710	0.00		0.00	0	(1.00)	(46,187)	(1.00)	(46,187)
9104	TRANSIT CAR CLEANER ASST SUPERV.....	A	1547B1876	0.00		0.00	0	7.00	354,694	7.00	354,694
9104	TRANSIT CAR CLEANER ASST SUPERV.....	N	1547B1876	0.00		0.00	0	2.25	114,009	2.25	114,009
9104	TRANSIT CAR CLEANER ASST SUPERV.....	S	1547B1876	0.00		0.00	0	1.00	50,671	1.00	50,671
9143	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00		0.00	0	7.00	735,917	7.00	735,917
9184	DEPUTY GENERAL MANGER, DPT.....	C	3900B5091	0.00		0.00	0	1.00	132,875	1.00	132,875
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN.....	A	3132B3907	0.00		0.00	0	1.00	99,363	1.00	99,363
9197	SIGNAL AND SYSTEMS ENGINEER.....	N	3803B3903	1.00		0.00	0	0.00	0	0.00	0
9197	SIGNAL AND SYSTEMS ENGINEER.....	A	3803B3903	0.00		0.00	0	0.75	74,444	0.75	74,444
9704	EMPLOYMENT AND TRAINING SPECIALI.....	N	1876B2281	0.00		0.00	0	0.75	46,208	0.75	46,208
9708	EMPLOYMENT AND TRAINING SPECIALI.....	A	2706B3299	0.00		1.00	84,798	1.00	88,836	1.00	88,836
9981M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00		0.00	(99,382)	0.00	(246,704)	0.00	(246,704)
9993M	ATTENTION SAVINGS - MISCELLANEOU.....	A	0T0	(17.13)		(28.72)	(1,558,141)	(69.65)	(3,826,117)	(69.65)	(3,826,117)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00		17.71	832,123	37.51	1,762,450	37.51	1,762,450
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00		0.00	729,723	0.00	2,219,420	0.00	2,219,420
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00		0.00	1,117,014	0.00	3,255,079	0.00	3,255,079
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00		0.00	396,029	0.00	1,153,877	0.00	1,153,877
Project	Subtotals			484.37		483.99	28,908,054	1,189.86	72,540,270	1,189.86	72,540,270
Sub-Fund	5M AAA AAA Subtotals			484.37		483.99	28,908,054	1,189.86	72,540,270	1,189.86	72,540,270
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Authorized Positions by Primary Service Area, Department, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DPT
MUNICIPAL TRANSPORTATION AGENCY

MUNICIPAL TRANSPORTATION AGENCY

Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)

MRD-MAINTENANCE DIVISION (MAINT)

Sub-Fund	: 6M	AAA	PSF	PTC-MUNI RAILWAY PERSONNEL FUND
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PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised			
		Revised Count	Pay Rate	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Amount	Count	Amount	Count	Amount	Count	Amount
1446	SECRETARY II.....	0.00	152981853	1.00	45,832	1.00	48,363	1.00	48,363	0.00	2,531
15174	ADMINISTRATIVE ENGINEER.....	0.00	2910083537	1.00	89,210	1.00	92,316	1.00	92,316	0.00	3,106
5201	JUNIOR ENGINEER.....	0.00	177982161	1.00	54,523	1.00	56,402	1.00	56,402	0.00	1,879
3203	ASSISTANT ENGINEER.....	0.00	177082395	0.00	0	3.00	187,529	3.00	187,529	3.00	187,529
3211	SENIOR ENGINEER.....	0.00	313283807	0.00	0	2.00	198,726	2.00	198,726	2.00	198,726
3236	ASSISTANT ELECTRICAL ENGINEER.....	0.00	197082395	0.00	60,395	0	0	0.00	0	(1.00)	(60,395)
6240	ELECTRICAL ENGINEER.....	0.00	270683289	1.00	82,946	0.00	0	0.00	0	(1.00)	(82,946)
5241	ENGINEER.....	0.00	270683289	0.00	0	1.00	85,843	1.00	85,843	1.00	85,843
6242	SENIOR ELECTRICAL ENGINEER.....	0.00	313283807	0.00	96,022	0.00	0	0.00	0	(1.00)	(96,022)
5252	ASSISTANT MECHANICAL ENGINEER.....	0.00	197082395	2.00	120,791	0.00	0	0.00	0	(2.00)	(120,791)
5258	SENIOR MECHANICAL ENGINEER.....	0.00	313283807	1.00	96,022	0.00	0	0.00	0	(1.00)	(96,022)
7235	TRANSIT POWER LINE SUPERVISOR I.....	1.00	227482764	1.00	69,739	1.00	72,140	1.00	72,140	0.00	2,401
7251	TRACK MAINTENANCE WORKER SUPE.....	1.00	184482242	1.00	56,272	1.00	58,516	1.00	58,516	0.00	2,244
7262	MAINTENANCE PLANNER.....	1.00	282782827	2.00	141,148	2.00	147,570	2.00	147,570	0.00	6,422
7318	ELECTRONIC MAINTENANCE TECHNICI.....	2.00	234282847	2.00	143,654	2.00	148,613	2.00	148,613	0.00	4,959
7319	ELECTRIC MOTOR REPAIRER.....	2.00	172382094	2.00	105,601	2.00	109,307	2.00	109,307	0.00	3,706
7328	OPERATING ENGINEER, UNIVERSAL.....	1.00	240382463	1.00	62,666	1.00	64,806	1.00	64,806	0.00	2,140
7329	ELECTRONICS MAINTENANCE TECH A.....	0.00	253383080	1.00	77,700	1.00	80,388	1.00	80,388	0.00	2,688
7332	MAINTENANCE MACHINIST.....	0.00	181882208	2.00	111,447	2.00	115,310	2.00	115,310	0.00	3,863
7338	ELECTRICAL LINE WORKER.....	2.00	21482448	2.00	123,453	2.00	127,838	2.00	127,838	0.00	4,365
7355	TRUCK DRIVER.....	1.00	167982139	1.00	53,662	1.00	55,828	1.00	55,828	0.00	2,166
7371	ELECTRICAL TRANSIT SYSTEM MECHA.....	1.00	172382094	0.00	475,203	9.00	491,881	9.00	491,881	0.00	16,678
7379	ELECTRICAL TRANSIT MECHANIC.....	9.00	166682023	0.00	0	0.00	0	0.00	0	0.00	0
7390	WELDER.....	3.00	176582145	3.00	162,394	3.00	167,954	3.00	167,954	0.00	5,560
7458	SWITCH REPAIRER.....	2.00	147081782	2.00	89,941	2.00	93,020	2.00	93,020	0.00	3,079
7514	GENERAL LABORER.....	5.00	159518666	5.00	210,236	5.00	217,413	5.00	217,413	0.00	7,177
7540	TRACK MAINTENANCE WORKER.....	4.00	140181698	4.00	171,425	4.00	177,271	4.00	177,271	0.00	5,846
9102	TRANSIT CAR CLEANER.....	2.00	141181710	2.00	84,668	2.00	89,262	2.00	89,262	0.00	4,594
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI.....	1.00	270683289	1.00	82,946	1.00	85,843	1.00	85,843	0.00	2,897

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MRD-MAINTENANCE DIVISION (MAINT)
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O	3132B9607	0.00	1.00	96,022	1.00	99,363	1.00	99,363	3,341
9957M	NON-OPERATING POSITION OFFSET..... A	OTD		(38.00)	(51.00)	(2,963,918)	(51.00)	(3,071,502)	(3,071,502)	0.00	(107,594)
Project :	Subtotals			0.00	0	0	0.00	0	0.00	0	0
Sub-Fund :	5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0
Program :	BEQ Subtotal			484.37	483.99	28,908,064	1,189.86	72,640,270	1,189.86	72,640,270	706.87
											43,632,216

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BER MRD-CHIEF OPERATING OFFICER DIV (COO)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
AC26	SENIOR OPERATIONS MANAGER	A	3313B4028	0.00	1.00	106,349	2.00	218,640	2.00	218,640	1.00
AC26	SENIOR OPERATIONS MANAGER	C	3313B4028	0.00	0.00	0	1.00	109,320	1.00	109,320	1.00
AC26	SENIOR OPERATIONS MANAGER	S	3313B4028	0.00	0.00	0	3.00	(327,960)	3.00	(327,960)	3.00
AC29	OPERATIONS SUPERVISOR	N	2412B2933	0.00	0.00	0	1.50	119,402	1.50	119,402	1.50
AC29	OPERATIONS SUPERVISOR	S	2412B2933	0.00	0.00	0	3.00	238,805	3.00	238,805	3.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	OTD		0.00	0.00	(447,861)	0.00	(537,400)	0.00	(537,400)	0.00
1371	SPECIAL ASSISTANT XI	A	2395B2910	0.00	0.00	0	1.00	75,951	1.00	75,951	1.00
1371	SPECIAL ASSISTANT XI	S	2395B2910	0.00	0.00	0	1.00	(75,951)	1.00	(75,951)	1.00
1374	SPECIAL ASSISTANT XV	C	2940B3574	0.00	0.75	69,447	2.00	186,562	2.00	186,562	1.25
1374	SPECIAL ASSISTANT XV	R	2940B3574	0.00	0.00	0	1.00	(93,281)	1.00	(93,281)	1.00
1374	SPECIAL ASSISTANT XV	S	2940B3574	0.00	0.00	0	1.00	(93,281)	1.00	(93,281)	1.00
1404	CLERK	A	1220B1477	1.00	1.00	38,114	4.00	159,575	4.00	159,575	3.00
1404	CLERK	S	1220B1477	0.00	0.00	0	1.00	(39,894)	1.00	(39,894)	1.00
1424	CLERK TYPIST	A	1267B1535	0.00	0.00	0	2.00	82,921	2.00	82,921	2.00
1426	SENIOR CLERK TYPIST	A	1388B1682	1.00	1.00	43,420	2.00	90,862	2.00	90,862	1.00
1426	SENIOR CLERK TYPIST	S	1388B1682	0.00	0.00	0	1.00	45,431	1.00	45,431	1.00
1444	SECRETARY I	A	1323B1603	2.00	2.00	82,704	4.00	173,188	4.00	173,188	2.00
1444	SECRETARY I	S	1323B1603	0.00	0.00	0	2.00	(86,594)	2.00	(86,594)	2.00
1446	SECRETARY II	A	1528B1853	3.00	3.00	143,316	3.00	150,148	3.00	150,148	0.00
1446	SECRETARY II	S	1528B1853	0.00	0.00	0	2.00	100,098	2.00	100,098	2.00
1452	EXECUTIVE SECRETARY II	A	1727B2089	0.00	0.00	0	1.00	54,784	1.00	54,784	1.00
1634	PRINCIPAL ACCOUNT CLERK	A	1702B2069	1.00	1.00	53,322	1.00	55,884	1.00	55,884	0.00
1804	STATISTICIAN	A	1719B2089	1.00	0.00	0	1.00	54,523	1.00	54,523	1.00
1823	SENIOR ADMINISTRATIVE ANALYST	A	2194B2666	0.00	0.00	0	2.00	139,166	2.00	139,166	2.00
1823	SENIOR ADMINISTRATIVE ANALYST	S	2194B2666	0.00	0.00	0	1.00	(89,593)	1.00	(89,593)	1.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2564B3117	0.00	0.00	0	2.00	162,708	2.00	162,708	2.00
1842	MANAGEMENT ASSISTANT	A	1805B2194	0.00	0.00	0	1.00	59,260	1.00	59,260	1.00
1844	SENIOR MANAGEMENT ASSISTANT	A	2068B2514	0.00	0.00	0	1.00	67,903	1.00	67,903	1.00
1844	SENIOR MANAGEMENT ASSISTANT	S	2068B2514	0.00	0.00	0	1.00	(67,903)	1.00	(67,903)	1.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BER MRD-CHIEF OPERATING OFFICER DIV (COO)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Dept Request Count	Amount	Count	Amount	Count
5288	TRANSIT PLANNER II.....	A	1858B2258	0.00	1.00	58,537	1.00	58,934	1.00	58,934	0.00	387
5289	TRANSIT PLANNER III.....	A	2204B2679	1.00	1.00	69,424	1.00	69,922	1.00	69,922	0.00	498
5290	TRANSIT PLANNER IV.....	A	2614B3178	2.00	2.00	164,751	3.00	248,638	3.00	248,638	1.00	84,087
9122	TRANSIT INFORMATION CLERK.....	A	1539B1867	0.00	0.00	0	22.00	1,109,410	22.00	1,109,410	22.00	1,109,410
9124	SENIOR TRANSIT INFORMATION CLER A	A	1607B1951	0.00	0.00	0	4.00	210,785	4.00	210,785	4.00	210,785
9126	TRANSIT TRAFFIC CHECKER.....	A	1554B1886	10.00	10.00	486,153	10.00	509,409	10.00	509,409	0.00	23,256
9128	TRANSIT TRAFFIC CHECKER.....	C	1554B1886	0.00	3.75	182,308	5.00	254,704	5.00	254,704	1.25	72,396
9128	TRANSIT TRAFFIC CHECKER.....	N	1554B1886	0.00	0.00	0	7.50	382,057	7.50	382,057	7.50	382,057
9128	SENIOR TRANSIT TRAFFIC CHECKER.....	A	1670B2028	2.00	2.00	104,631	2.00	109,553	2.00	109,553	0.00	4,922
9128	SENIOR TRANSIT TRAFFIC CHECKER.....	C	1670B2028	0.00	0.75	39,237	1.00	54,776	1.00	54,776	0.25	15,539
9128	SENIOR TRANSIT TRAFFIC CHECKER.....	N	1670B2028	0.00	0.00	0	1.50	82,164	1.50	82,164	1.50	82,164
9131	STATION AGENT, MUNICIPAL RAILWAY A	A	1849B2247	59.00	62.00	3,592,892	62.00	3,762,871	62.00	3,762,871	0.00	170,179
9131	STATION AGENT, MUNICIPAL RAILWAY: C	C	1849B2247	2.25	0.00	0	0.00	0	0.00	0	0.00	0
9139	TRANSIT SUPERVISOR.....	A	2014B2449	34.00	35.00	2,219,613	35.00	2,237,163	35.00	2,237,163	0.00	17,550
9139	TRANSIT SUPERVISOR.....	C	2014B2449	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9140	TRANSIT MANAGER I.....	A	2332B2835	6.00	6.00	440,357	6.00	443,963	6.00	443,963	0.00	3,606
9140	TRANSIT MANAGER I.....	S	2332B2835	0.00	0.00	0	(4.00)	(295,975)	(4.00)	(295,975)	(4.00)	(295,975)
9141	TRANSIT MANAGER II.....	A	2571B3126	3.00	3.00	242,784	5.00	407,945	5.00	407,945	2.00	165,161
9141	TRANSIT MANAGER II.....	R	2571B3126	0.00	0.00	0	(1.00)	(61,589)	(1.00)	(61,589)	(1.00)	(61,589)
9141	TRANSIT MANAGER II.....	S	2571B3126	0.00	0.00	0	2.00	163,178	2.00	163,178	2.00	163,178
9142	TRANSIT MANAGER III.....	A	2835B3446	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9143	SENIOR OPERATIONS MANAGER.....	S	3313B4028	0.00	0.00	0	4.00	420,524	4.00	420,524	4.00	420,524
9150	TRAIN CONTROLLER.....	A	2332B2835	14.00	14.00	1,027,497	14.00	1,035,909	14.00	1,035,909	0.00	8,412
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	4933B6375	0.00	0.00	0	1.00	166,368	1.00	166,368	1.00	166,368
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	3126B3799	1.00	1.00	98,441	1.00	99,154	1.00	99,154	0.00	713
9991M	SPECIAL SALARY SAVINGS - MISCE.....	A	070	0.00	0.00	(32,131)	0.00	(45,824)	0.00	(45,824)	0.00	(13,693)
9993M	ATTENTION SAVINGS - MISCELLANEOU	A	070	(1.61)	(7.38)	(428,287)	(7.38)	(441,407)	(7.38)	(441,407)	0.00	(13,120)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	0.57	0.57	26,726	0.95	44,726	0.95	44,726	0.38	18,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	070	0.00	0.00	109,457	0.00	148,956	0.00	148,956	0.00	39,489

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DPT MUNICIPAL TRANSPORTATION AGENCY
 Program : BER MRD-CHIEF OPERATING OFFICER DIV (COO)
 Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised			
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount	Count	Amount
OVERM HOLIM Project	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	0.00	736,703	0.00	768,203	0.00	768,203	0.00	31,500
	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	0.00	61,657	0.00	94,947	0.00	94,947	0.00	33,190
	Subtotals			144.76	144.44	9,289,361	203.07	12,972,868	203.07	12,972,868	58.63	3,683,507	
	Sub-Fund	5M AAA AAA Subtotals			144.76	144.44	9,289,361	203.07	12,972,868	203.07	12,972,868	58.63	3,683,507
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM													
STEPM TRANSIT PLANNER III 9991M TEMPM Project	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	(7,825)	0.00	(7,853)	0.00	(7,853)	0.00	(28)	
	TRANSIT PLANNER III.....	A	2204B2679	1.50	1.50	104,136	1.50	104,883	1.50	104,883	0.00	747	
	SPECIAL SALARY SAVINGS - MISC.....	A		0.00	0.00	(369)	0.00	(372)	0.00	(372)	0.00	(3)	
	TEMPORARY - MISCELLANEOUS.....	A		0.61	0.61	28,868	0.61	28,868	0.61	28,868	0.00	0	
	Subtotals			2.11	2.11	124,810	2.11	125,526	2.11	125,526	0.00	716	
	Sub-Fund	5M SRF TSP Subtotals			2.11	2.11	124,810	2.11	125,526	2.11	125,526	0.00	716
Program : BER Subtotal													
				146.87	146.66	9,414,171	206.18	13,098,394	206.18	13,098,394	68.63	3,684,223	
Department : DPT Subtotals													
				3,860.66	3,977.81	223,514,074	4,084.62	244,038,446	4,084.62	244,038,446	106.71	20,524,372	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DPT MUNICIPAL TRANSPORTATION AGENCY

Program : BEK MRD-CONSTRUCTION DIVISION (CONST)

Sub-Fund : 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Sub Object	Equipment Title	Unit Cost	1999-2000	2000-2001	2001-2002		Mayor's vs. Revised	
			Revised Amount	Revised Amount	Dept Request Count	Amount	Count	Amount
Sub-Fund : 6M AAA PSF	PTC-MUNI RAILWAY PERSONNEL FUND							
06029	AUTOMOTIVE & OTHER VEHICLES		112,333	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		60,990	0	0	0	0	0
Project :	Subtotals		173,323	0	0	0	0	0
Sub-Fund :	5M AAA PSF Subtotals		173,323	0	0	0	0	0
Program :	BEK Subtotal		173,323	0	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MRD-FINANCE AND ADMINISTRATION DIV(F&A)
Sub-Fund : 6M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
			Revised Amount		Revised Amount		Count	Amount	Count	Amount
Sub-Fund : 6M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD									
06399 OTHER EQUIP L/P-FIN AGENCY-INITIAL	811				0		0	0	0	0
06400 EQ LEASE/PURCH-FIN AGENCY-RENEWAL-					150,110		0	270,185	0	120,075
PT015N 3/4 TON DEISEL TRUCKS, SP. EQUIP		35,000	0		0		12	420,000	12	420,000
Project :	Subtotals		811		150,110			690,185		540,075
Sub-Fund : 5M AAA AAA	Subtotals		811		150,110			690,185		540,075
Program : BEL	Subtotal		811		150,110			690,185		540,075

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MRD-MUNICIPAL RAILWAY EXEC OFFICE (MREO)
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	
Sub-Fund : 6M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD											
Project : GPT122 GM-NON RECURRING OPERATING PROJECTS											
05061	DATA PROCESSING EQUIPMENT		128,432	0	0	0	0	0	0	0	0
Project	: GPT122 Subtotals		128,432	0	0	0	0	0	0	0	0
Sub-Fund	: 6M AAA ACP Subtotals		128,432	0	0	0	0	0	0	0	0
Program	: BEM Subtotal		128,432	0	0	0	0	0	0	0	0
Department	: DPT Subtotals		302,566	150,110	690,185	690,185					540,075

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : ECD
Program :
Sub-Fund : 2S PPF 911 911 PROJECT FUND

PUBLIC WORKS, TRANSPORTATION & COMMERCE
EMERGENCY COMMUNICATIONS DEPARTMENT

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
78902	NSF CHECKS	0		0	0	(20)	0	0	0
Project	Subtotals	0		0	0	(20)	0	0	0
Sub-Fund	2S PPF 911 Subtotals	0		0	0	(20)	0	0	0
Program	Subtotal	0		0	0	(20)	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : ACI 911/COMMUNICATIONS
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	994,684		0	0	0	0	0
Project	Subtotals	994,684		0	0	0	0	0
Sub-Fund	2S PPF 911 Subtotals	994,684		0	0	0	0	0
Program	ACI Subtotal	994,684		0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
65999	MISC REVENUE	1,550		0	0	0	0	0	0
Project	Subtotals	1,550		0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA	1,550		0	0	0	0	0	0
Sub-Fund	Subtotals	1,550		0	0	0	0	0	0
Program	: BIR	1,550		0	0	0	0	0	0
Program	Subtotal	1,550		0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subproject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CED004 COMBINED EMERGENCY COMMS CENTER							
9302R	OTI FROM 2S/PPF-PUBLIC PROTECTION FUND		0	734,525	734,525	550,894	0	0
	Project : CED004		0	734,525	734,525	550,894	0	0
	Subtotals							
Sub-Fund	: 1G AGF ACP Subtotals		0	734,525	734,525	550,894	0	0
Sub-Fund	: 2S PPF 911 911 PROJECT FUND							
60613	911 ACCESS FEE		4,168,815	12,000,000	12,000,000	11,696,015	12,000,000	0
65999	MISC REVENUE		37,000	0	0	0	0	0
			3,649,342	2,845,629	2,845,629	2,845,629	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING			14,845,629	14,845,629	14,541,644	12,000,000	0
Project	Subtotals		7,855,157	14,845,629	14,845,629	14,541,644	12,000,000	0
Sub-Fund	: 2S PPF 911 Subtotals		7,855,157	14,845,629	14,845,629	14,541,644	12,000,000	0
Sub-Fund	: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT							
Grant	: ECH102 HARDEN E911, FEMA HMGP #846-102-30							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		155,000	0	0	0	0	0
Grant	: ECH102		155,000	0	0	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals		155,000	0	0	0	0	0
Program	: BIX Subtotal		8,010,157	15,580,154	15,580,154	15,092,536	12,000,000	0
Department	: ECD Subtotals		9,006,391	15,580,154	15,580,154	16,045,011	12,000,000	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	3,480,393		0	0	0	0	0	0
Project :		3,480,393		0	0	0	0	0	0
Sub-Fund : 1G AGF AAA Subtotals		3,480,393		0	0	0	0	0	0
Sub-Fund : 2S PPF 911 911 PROJECT FUND									
001	PERMANENT SALARIES-MISC	294,144		315,776	315,776	254,708	(1)	(1)	(315,777)
009	PREMIUM PAY	318		0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,884		0	0	5,053	0	0	0
011	OVERTIME	5,065		5,000	5,000	2,561	0	0	(5,000)
012	HOLIDAY PAY	474		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	65,536		70,614	70,614	56,305	(4)	(4)	(70,618)
021	TRAVEL	815		0	0	276	0	0	0
022	TRAINING	495		0	0	632	0	0	0
026	COURT FEES AND OTHER COMPENSATION	6,327		0	0	4,822	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,409,337		300,000	300,000	139,196	0	0	(300,000)
029	MAINTENANCE SVCS-EQUIPMENT	1,587		0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	126,572		0	0	0	0	0	0
032	UTILITIES	6,900		0	0	175,664	0	0	0
035	OTHER CURRENT EXPENSES	11,495		0	0	2,956	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,126		145,574	145,574	52,124	31,100	31,100	(114,474)
051	INSURANCE	34,873		0	0	1,488	0	0	0
052	TAXES, LICENSES & PERMITS	430		0	0	31,087	0	0	0
060	EQUIPMENT PURCHASE	(2,946,898)		0	0	481,286	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0		0	0	3,380,772	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	413,996		5,000	5,000	169,089	0	0	(5,000)
Project :		1,440,476		841,964	841,964	31,095	31,095	31,095	(810,869)
Sub-Fund : 2S PPF 911 Subtotals		1,440,476		841,964	841,964	4,758,030	31,095	31,095	(810,869)

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Program	Subtotal	4,920,869		841,964	841,964	31,095	31,095		(810,869)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES-MISC	7,507,718	8,697,819	8,697,819	5,222,666	9,433,284	9,433,284	735,465	
005	TEMP SALARIES-MISC	4,934	73,328	73,328	0	73,328	73,328	0	
009	PREMIUM PAY	309,682	322,210	322,210	233,090	322,210	322,210	0	
010	ONE-TIME SALARY PAYMENTS	4,526	0	0	1,350	0	0	0	
011	OVERTIME	559,823	405,000	405,000	627,232	405,000	405,000	0	
012	HOLIDAY PAY	222,966	213,054	213,054	200,715	213,054	213,054	0	
013	MANDATORY FRINGE BENEFITS	2,040,606	2,262,943	2,262,943	1,463,250	2,448,035	2,448,035	186,092	
021	TRAVEL	17,279	20,000	20,000	3,499	20,000	20,000	0	
022	TRAINING	40,831	60,000	60,000	1,723	60,000	60,000	0	
023	EMPLOYEE FIELD EXPENSE	319	0	0	0	0	0	0	
024	MEMBERSHIP FEES	245	0	0	0	300	300	300	
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	2,000	2,000	2,000	
026	COURT FEES AND OTHER COMPENSATION	873	0	0	(93)	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	688,458	91,951	84,474	135,315	26,100	26,100	(58,374)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	582	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	27,921	0	0	0	224,400	224,400	224,400	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,631	0	0	0	100,500	100,500	100,500	
031	RENTS & LEASES-EQUIPMENT	40	0	0	0	0	0	0	
032	UTILITIES	15,309	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	44,070	30,000	30,000	14,027	70,651	70,651	40,651	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	119,000	119,000	0	123,500	123,500	4,500	
042	BUILDING & CONSTRUCTION SUPPLIES	681	0	0	0	0	0	0	
046	FOOD	3,461	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	44,766	0	0	21,418	0	0	0	
053	JUDGEMENTS & CLAIMS	3,325	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	26,341	0	0	0	418,882	418,882	418,882	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,306,462	4,564,155	4,571,633	0	4,958,316	4,958,316	396,683	
Subtotals		14,852,829	16,859,461	16,859,461	7,924,192	18,900,560	18,900,560	2,041,099	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Sub-Fund	: 1G AGF AAA Subtotals	14,852,829	16,859,460	16,859,461	7,924,192	18,900,560	18,900,560	2,041,099	
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: PED005 ECD ACCELERATED HIRING PROJECT								
001	PERMANENT SALARIES-MISC	0	0	0	9,750	0	0	0	0
005	TEMP SALARIES-MISC	0	9,750	9,750	0	0	0	0	(9,750)
013	MANDATORY FRINGE BENEFITS	0	763	763	763	0	0	0	(763)
022	TRAINING	0	35,000	35,000	10,881	35,000	35,000	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	7,687	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	15,726	42,500	42,500	0	0
035	OTHER CURRENT EXPENSES	0	42,500	42,500	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	28,954	15,000	15,000	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0	0
Project	: PED005 Subtotals	0	103,013	103,013	77,330	92,500	92,500	(10,513)	
Sub-Fund	: 1G AGF AAP Subtotals	0	103,013	103,013	77,330	92,500	92,500	(10,513)	
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	80,000	80,000	80,000	0
035	OTHER CURRENT EXPENSES	0	0	0	0	30,645	30,645	30,645	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(110,645)	(110,645)	(110,645)	0
Project	: Subtotals	0	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0	0
Program	: BIR Subtotal	14,852,829	16,962,473	16,962,474	8,001,522	18,993,060	18,993,060	2,030,586	

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
 Program : BIX 911 PROJECT
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
001	PERMANENT SALARIES-MISC	1,002,000	0	0	847,726	0	0	0
005	TEMP SALARIES-MISC	0	0	0	23,267	0	0	0
009	PREMIUM PAY	0	0	0	498	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,329	0	0	0
011	OVERTIME	0	0	0	7,587	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	210,267	0	0	0
021	TRAVEL	0	0	0	3,419	0	0	0
022	TRAINING	0	0	0	21,362	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	64	0	0	0
024	MEMBERSHIP FEES	0	0	0	110	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	11,058	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	249	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	772,352	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,308	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	132,226	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	8,464	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	68,749	0	0	0
046	FOOD	0	0	0	2,070	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	118,554	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	15,624	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	4,878,382	0	0	0
Project	Subtotals	1,002,000	0	0	7,131,665	0	0	0
Sub-Fund	1G AGF AAA Subtotals	1,002,000	0	0	7,131,665	0	0	0
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS							
Project	911 PROJECT EQUIPMENT(GEN FD FUNDED)							
035	OTHER CURRENT EXPENSES	30	0	0	11,254	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,835	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 1G ACF ACP GF-CONTINUING PROJECTS

		1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
080	EQUIPMENT PURCHASE	908,845	0	(6,500)	215,437	0	0	6,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,546,284	0	6,500	128,460	0	0	(6,500)
093	OTHER OPERATING TRANSFERS OUT	0	0	0	125,281	0	0	0
Project	: CED003	2,458,994	0	0	480,432	0	0	0
Project	: CED004							
067	BLDS STRUCTURES & IMPROVEMENTS	0	734,525	734,525	0	0	0	(734,525)
093	OTHER OPERATING TRANSFERS OUT	2,000,000	0	0	1,246,525	0	0	0
Project	: CED004	2,000,000	734,525	734,525	1,246,525	0	0	(734,525)
Sub-Fund	: 1G AGF ACP Subtotals	4,458,994	734,525	734,525	1,726,957	0	0	(734,525)
Sub-Fund	: 1G AGF WOF							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	80,000	80,000	0	0	0	(80,000)
035	OTHER CURRENT EXPENSES	0	30,645	30,645	0	0	0	(30,645)
086	INTERDEPARTMENTAL RECOVERY	0	(110,645)	(110,645)	0	0	0	110,645
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 2S PFF 911							
001	PERMANENT SALARIES-MISC	370,569	351,553	351,553	199,665	0	0	(351,553)
005	TEMP SALARIES-MISC	1,777	0	0	4,625	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,808	0	0	3,317	0	0	0
011	OVERTIME	13	0	0	28,476	0	0	0
013	MANDATORY FRINGE BENEFITS	72,938	76,387	76,387	41,322	4	4	(76,383)
021	TRAVEL	1,088	0	0	0	0	0	0
022	TRAINING	31,861	768,720	573,925	15,244	0	0	(573,925)
023	EMPLOYEE FIELD EXPENSE	191	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : ECD
Program : BIX
Sub-Fund : 2S PPF 911

PUBLIC WORKS, TRANSPORTATION & COMMERCE
EMERGENCY COMMUNICATIONS DEPARTMENT
911 PROJECT
911 PROJECT FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
024	MEMBERSHIP FEES	0	0	0	7,920	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	104	0	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	5,746	0	0	3,988	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,992,992	2,784,550	2,690,650	7,791,452	23,006	23,006	(2,667,644)	
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	97,416	0	0	0	0
035	OTHER CURRENT EXPENSES	122,852	151,389	151,389	3,883	134,508	134,508	(16,881)	
049	OTHER MATERIALS & SUPPLIES	31,013	0	0	379	0	0	0	0
051	INSURANCE	29,444	0	0	31,006	0	0	0	0
060	EQUIPMENT PURCHASE	6,747	0	(231,439)	557,657	0	0	231,439	
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	3,059,219	8,785,541	8,785,541	4,246,346	0	0	(8,785,541)	
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	130,196	0	0	1,606,030	11,625,376	11,625,376	11,625,376	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	100,686	353,000	871,134	2,085,928	186,011	186,011	(685,123)	
093	OTHER OPERATING TRANSFERS OUT	0	734,525	734,525	669,994	0	0	(734,525)	
Project	Subtotals	6,980,244	14,003,665	14,003,665	17,394,646	11,968,905	11,968,905	(2,034,760)	
Project	911/OES EMERGENCY COMMUNICATION PROJECT								
093	OTHER OPERATING TRANSFERS OUT	449,121	0	0	0	0	0	0	0
Project	Subtotals	449,121	0	0	0	0	0	0	0
Sub-Fund	2S PPF 911 Subtotals	7,409,365	14,003,665	14,003,665	17,394,646	11,968,905	11,968,905	(2,034,760)	
Sub-Fund	2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GR								
Grant	ECH102 HARDEN ES11, FEMA HMGP #846-102-80								
060	EQUIPMENT PURCHASE	155,000	0	0	0	0	0	0	0
Grant	Subtotals	155,000	0	0	0	0	0	0	0
Sub-Fund	2S PPF FNR Subtotals	155,000	0	0	0	0	0	0	0
Program	BIX Subtotal	13,025,359	14,738,190	14,738,190	26,253,268	11,968,905	11,968,905	(2,769,285)	

City and County of San Francisco
Budget Year 2001-2002

8-12-01/1380

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			

Department : ECD Subtotals

32,799,057	32,542,627	32,542,628	39,012,820	30,983,060	30,983,060	(1,549,568)
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City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Dept Request Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	(4,118)	0.00	0	0.00	0	0.00	4,118
1053	BUSINESS ANALYST-SENIOR	A	2326B2827	1.00	73,258	1.00	73,785	1.00	73,785	0.00	527
1053	BUSINESS ANALYST-SENIOR	R	2326B2827	0.00	0	0.00	0	(1.00)	(73,785)	(1.00)	(73,785)
1373	SPECIAL ASSISTANT XIV	A	2732B3320	1.00	86,086	1.00	86,652	1.00	86,652	0.00	566
1373	SPECIAL ASSISTANT XIV	D	2732B3320	0.00	0	0.00	0	(1.00)	(86,652)	(1.00)	(86,652)
1374	SPECIAL ASSISTANT XV	A	2940B3574	1.00	92,597	1.00	93,281	1.00	93,281	0.00	684
1374	SPECIAL ASSISTANT XV	R	2940B3574	0.00	0	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)
1376	RADIO TECHNICIAN	A	2527B3072	(1.00)	(79,167)	(1.00)	(82,974)	(1.00)	(82,974)	0.00	(3,808)
1367	RADIO TECHNICIAN	G	2527B3072	2.00	158,333	2.00	158,333	1.00	82,974	1.00	(75,359)
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	0.00	0.00	(1,214)	0.00	0	0.00	1,214
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(0.12)	(9,999)	0.00	0	0.00	0	0.12	9,999
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	D	OT0	0.00	0	0.00	(5,000)	0.00	(5,000)	0.00	(5,000)
Project	Subtotals			3.88	388	320,776	(1)	0.00	(1)	(3.88)	(320,777)
Sub-Fund	2S PPF 911 Subtotals			3.88	388	320,776	(1)	0.00	(1)	(3.88)	(320,777)
Program	BII Subtotal			3.88	388	320,776	(1)	0.00	(1)	(3.88)	(320,777)

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
Department : ECD
Program : BIR
Sub-Fund : 1G AGF AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
EMERGENCY COMMUNICATIONS DEPARTMENT
EMERGENCY COMMUNICATIONS
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Dept Request Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00	0.00	(251,945)	0.00	(308,210)	0.00	(56,265)
0922	MANAGER V	S	2303B3087	0.00	0.00	0.00	0	1.00	83,781	1.00	83,781
0953	DEPUTY DIRECTOR III	S	3320B4449	0.00	0.00	0.00	0	2.00	241,492	2.00	241,492
0963	DEPARTMENT HEAD III	S	3777B5062	0.00	0.00	0.00	0	1.00	137,382	1.00	137,382
1022	ADMINISTRATOR II	A	1867B2269	1.00	1.00	1.00	58,832	1.00	59,221	1.00	389
1042	ENGINEER-JOURNEY	A	2502B3041	2.00	2.00	2.00	0	0.00	0	0.00	0
1043	ENGINEER-PRINCIPAL	A	2963B3626	0.00	2.00	2.00	187,866	2.00	189,277	2.00	1,411
1053	BUSINESS ANALYST SENIOR	R	2326B2827	0.00	0.00	0.00	0	1.00	73,785	1.00	73,785
1054	BUS ANALYST-PRINCIPAL	S	2693B3273	0.00	0.00	0.00	0	1.00	85,425	1.00	85,425
1071	INFORMATION SERVICES MANAGER	S	3112B4432	0.00	0.00	0.00	0	1.00	115,675	1.00	115,675
1202	PERSONNEL CLERK	A	1355B1642	0.00	1.00	1.00	42,386	1.00	44,350	1.00	1,964
1202	PERSONNEL CLERK	A	1355B1642	0.66	0.00	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK	A	1554B1886	0.00	1.00	1.00	48,616	1.00	50,941	1.00	2,325
1220	PAYROLL CLERK	C	1554B1886	0.66	0.00	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1702B2069	0.00	1.00	1.00	53,322	1.00	55,884	1.00	2,562
1222	SENIOR PAYROLL AND PERSONNEL CL	C	1702B2069	1.00	0.00	0.00	0	0.00	0	0.00	0
1232	TRAINING OFFICER	C	1904B2314	0.00	0.75	0.75	44,969	1.00	60,395	1.00	15,426
1237	TRAINING COORDINATOR	C	2242B2728	0.00	0.75	0.75	52,976	1.00	71,149	1.00	18,173
1241	PERSONNEL ANALYST	A	1540B2286	0.00	1.00	1.00	58,698	1.00	59,143	1.00	445
1241	PERSONNEL ANALYST	C	1540B2286	1.00	0.00	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2533B3080	1.00	1.00	1.00	79,762	1.00	80,388	1.00	626
1367	SPECIAL ASSISTANT VIII	A	1778B2161	1.00	1.00	1.00	56,017	1.00	56,402	1.00	385
1367	SPECIAL ASSISTANT VIII	S	1778B2161	0.00	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)
1369	SPECIAL ASSISTANT X	A	2069B2514	1.00	1.00	1.00	65,160	1.00	65,615	1.00	455
1372	SPECIAL ASSISTANT XIII	A	2539B3087	1.00	1.00	1.00	79,975	1.00	80,571	1.00	596
1372	SPECIAL ASSISTANT XIII	C	2539B3087	0.00	0.75	0.75	59,981	1.00	80,571	1.00	20,590
1372	SPECIAL ASSISTANT XIII	R	2539B3087	0.00	0.00	0.00	0	2.00	161,142	2.00	161,142
1372	SPECIAL ASSISTANT XIII	S	2539B3087	0.00	0.00	0.00	0	(4.00)	(322,284)	(4.00)	(322,284)
1374	SPECIAL ASSISTANT XV	A	2940B3574	0.00	1.00	1.00	92,597	1.00	93,281	1.00	684

City and County of San Francisco
Budget Year 2001-2002

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	
1374	SPECIAL ASSISTANT XV.....	C	294083574	0.00	0.75	69,447	1.00	93,281	1.00	93,281	0.25	23,834	
1374	SPECIAL ASSISTANT XV.....	R	294083574	0.00	0.00	0	1.00	93,281	1.00	93,281	1.00	93,281	
1374	SPECIAL ASSISTANT XV.....	S	294083574	0.00	0.00	0	(2.00)	(166,562)	(2.00)	(166,562)	(2.00)	(166,562)	
1376	SPECIAL ASSISTANT XVII.....	A	340384137	1.00	0.00	0	0.00	0	0.00	0	0.00	0	
1376	SPECIAL ASSISTANT XVII.....	A	391084753	0.00	1.00	121,443	1.00	124,053	1.00	124,053	0.00	2,610	
1378	SPECIAL ASSISTANT XIX.....	C	391084753	0.66	0.00	0	0.00	0	0.00	0	0.00	0	
1378	SPECIAL ASSISTANT XIX.....	S	391084753	0.00	0.00	0	(1.00)	(124,053)	(1.00)	(124,053)	(1.00)	(124,053)	
1378	SPECIAL ASSISTANT XXI.....	A	444085397	0.00	1.00	139,856	1.00	140,862	1.00	140,862	0.00	1,006	
1380	SPECIAL ASSISTANT XXI.....	C	444085397	1.00	0.00	0	0.00	0	0.00	0	0.00	0	
1380	SPECIAL ASSISTANT XXI.....	S	444085397	0.00	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)	(1.00)	(140,862)	
1424	CLERK TYPIST.....	A	126781535	0.00	3.00	118,913	3.00	124,382	3.00	124,382	0.00	5,469	
1424	CLERK TYPIST.....	C	126781535	2.32	0.00	0	0.00	0	0.00	0	0.00	0	
1426	SENIOR CLERK TYPIST.....	A	138681682	1.00	1.00	43,420	1.00	45,431	1.00	45,431	0.00	2,011	
1452	EXECUTIVE SECRETARY II.....	A	172782099	0.00	1.00	54,381	1.00	54,784	1.00	54,784	0.00	403	
1452	EXECUTIVE SECRETARY II.....	C	172782099	0.66	0.00	0	0.00	0	0.00	0	0.00	0	
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	219482666	1.00	1.00	69,103	1.00	69,593	1.00	69,593	0.00	480	
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	256483117	0.00	1.00	80,767	1.00	81,354	1.00	81,354	0.00	587	
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	C	256483117	0.66	0.00	0	0.00	0	0.00	0	0.00	0	
1842	MANAGEMENT ASSISTANT.....	S	180582194	0.00	0.00	0	1.00	59,260	1.00	59,260	1.00	59,260	
2533	EMERGENCY MED SERV AGENCY SP.....	C	252783072	0.00	0.00	0	2.00	165,950	2.00	165,950	2.00	165,950	
7367	RADIO TECHNICIAN.....	G	252783072	0.00	0.00	0	1.00	82,975	1.00	82,975	1.00	82,975	
8238	POLICE COMMUNICATIONS DISPATCH.....	A	172782099	136.00	144.00	7,795,865	144.00	8,163,935	144.00	8,163,935	0.00	368,070	
8238	POLICE COMMUNICATIONS DISPATCH.....	C	172782099	2.50	0.00	0	0.00	0	0.00	0	0.00	0	
8239	SR. POLICE COMMUNICATIONS DISPATCH.....	A	194182360	14.00	17.00	1,034,117	17.00	1,083,641	17.00	1,083,641	0.00	49,524	
8239	SR. POLICE COMMUNICATIONS DISPATCH.....	C	194182360	0.25	0.75	45,623	1.00	63,744	1.00	63,744	0.25	18,121	
8240	POLICE COMMUNICATIONS SHIFT SUP.....	A	204682490	5.00	5.00	322,719	5.00	324,945	5.00	324,945	0.00	2,226	
8240	POLICE COMMUNICATIONS SHIFT SUP.....	C	204682490	0.00	0.75	48,408	1.00	64,989	1.00	64,989	0.25	16,581	
8242	COMMUNICATION MANAGER.....	A	293383566	1.00	1.00	92,330	1.00	93,073	1.00	93,073	0.00	743	
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	(34,016)	0.00	(36,278)	0.00	(36,278)	0.00	(2,262)	

City and County of San Francisco
Budget Year 2001-2002

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
 Program : BIR EMERGENCY COMMUNICATIONS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1998-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(10.06)	(37.40)	(2,033,769)	(39.65)	(2,275,867)	(39.65)	(2,275,867)	(242,098)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	R	OTD	0.00	0.00	0	0.12	8,409	0.12	8,409	8,409
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	1.56	1.56	73,328	1.56	73,328	1.56	73,328	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	322,210	0.00	322,210	0.00	322,210	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	305,000	0.00	305,000	0.00	305,000	0
OVERM	OVERTIME - MISCELLANEOUS	C	OTD	0.00	0.00	100,000	0.00	100,000	0.00	100,000	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OTD	0.00	0.00	213,054	0.00	213,054	0.00	213,054	0
Subproject	Subtotals			168.87	156.66	9,711,411	161.03	10,446,876	161.03	10,446,876	735,465
Sub-Fund	1G AGF AAA Subtotals			168.87	156.66	9,711,411	161.03	10,446,876	161.03	10,446,876	735,465
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT											
Project : PED006 ECD ACCELERATED HIRING PROJECT											
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.00	0.00	0	(0.21)	(9,750)	(0.21)	(9,750)	(9,750)
TEMPM	TEMPORARY - MISCELLANEOUS	C	OTD	0.00	0.21	9,750	0.21	9,750	0.21	9,750	0
Project	Subtotals			0.00	0.21	9,750	0.00	0	0.00	0	(9,750)
Sub-Fund	1G AGF AAP Subtotals			0.00	0.21	9,750	0.00	0	0.00	0	(9,750)
Program	BIR Subtotal			168.87	166.87	9,721,161	161.03	10,446,876	161.03	10,446,876	725,716

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised	
			Revised Amount	Amount	Revised Amount	Amount	Dept Request Count	Amount	Count	Amount	Amount	Amount
GF-NON-PROJECT-CONTROLLED												
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED											
06299 OTHER EQUIP LEASE/PURCHASE-OPT REN			3,480,393	0	0	0	0	0	0	0	0	0
Project :	Subtotals		3,480,393	0	0	0	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		3,480,393	0	0	0	0	0	0	0	0	0
911 PROJECT FUND												
Sub-Fund : 2S PPF 911	911 PROJECT FUND											
06098 OFFICE EQUIPMENT			5,069	0	0	0	0	0	0	0	0	0
06099 OTHER EQUIPMENT			(2,951,967)	0	0	0	0	0	0	0	0	0
Project :	Subtotals		(2,946,898)	0	0	0	0	0	0	0	0	0
Sub-Fund : 2S PPF 911	Subtotals		(2,946,898)	0	0	0	0	0	0	0	0	0
Program : BII	Subtotal		533,495	0	0	0	0	0	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1999-2000	2000-2001	2001-2002		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Dept Request Count	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
06029	AUTOMOTIVE & OTHER VEHICLES		20,561	0	0	0	0
06098	OFFICE EQUIPMENT		2,769	0	0	0	0
06099	OTHER EQUIPMENT		3,011	0	0	0	0
ED005N	MEDPRIORITY SOFTWARE	215,322	0	0	1	215,322	215,322
ED006N	MOSCAD/SMARTZONE SOFTWARE 800 MH	70,000	0	0	1	70,000	70,000
ED007N	HP TERMINAL & SOFTWARE 800 MHZ	30,000	0	0	1	30,000	30,000
ED008N	CAD SOFTWARE UPGRADES	103,560	0	0	1	103,560	103,560
Project :	Subtotals		26,341	0	418,882	418,882	418,882
Sub-Fund : 1G AGF AAA	Subtotals		26,341	0	418,882	418,882	418,882
Program : BIR	Subtotal		26,341	0	418,882	418,882	418,882

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Count	Amount	Count	Amount	
GF-CONTINUING PROJECTS											
Sub-Fund	: 1G AGF ACP	911 PROJECT EQUIPMENT(GEN FD FUNDED)									
Project	: CED003	0									
06000	EQUIPMENT PURCHASE-BUDGET				(6,500)		0	0	0	6,500	
06098	OFFICE EQUIPMENT		279,457		0		0	0	0	0	
06099	OTHER EQUIPMENT		629,388		0		0	0	0	0	
Project	: CED003	Subtotals		908,845	(6,500)		0	0	0	6,500	
Sub-Fund	: 1G AGF ACP	Subtotals		908,845	(6,500)		0	0	0	6,500	
911 PROJECT FUND											
Sub-Fund	: 2S PPF 911	0									
06000	EQUIPMENT PURCHASE-BUDGET				(231,439)		0	0	0	231,439	
06098	OFFICE EQUIPMENT		11,280		0		0	0	0	0	
06099	OTHER EQUIPMENT		(4,513)		0		0	0	0	0	
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0		8,795,541		0	0	0	(8,795,541)	
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		3,059,219		0		0	0	0	0	
06400	EQUIP LEASE/PURCHASE FIN AGENCY-RENEWAL		0		0		0	0	0	0	
06499	OTHER EQUIP UP-FIN AGENCY-RENEWAL		130,196		0		11,625,376	0	11,625,376	11,625,376	
Project	:	Subtotals	3,196,162	8,554,102			11,625,376	0	11,625,376	3,071,274	
Sub-Fund	: 2S PPF 911	Subtotals	3,196,162	8,554,102			11,625,376		11,625,376	3,071,274	
PUBLIC PROTECTION-FED NON-RECURRING GRT											
Sub-Fund	: 2S PPF FNR	HARDEN E911, FEWA HMGP #846-102-30									
Grant	: ECH102	0									
06099	OTHER EQUIPMENT		155,000		0		0	0	0	0	
Grant	: ECH102	Subtotals	155,000		0		0	0	0	0	
Sub-Fund	: 2S PPF FNR	Subtotals	155,000		0		0	0	0	0	
Program	: BIX	Subtotal	4,260,007	8,547,602			11,625,376		11,625,376	3,077,774	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		
			Revised Amount		Revised Amount		Dept Request Count	Amount	Mayor's vs. Revised Amount
			4,819,843		8,547,602			12,044,258	3,496,656
Department	: ECD	Subtotals						12,044,258	3,496,656

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
 Program : BK2 SEISMIC SAFETY LOAN PROGRAM
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Revised Budget	Actuals			
Project : PCA002	SEISMIC SAFETY							
9302N	OTTI FROM 2S/INDF-NEIGHBORHOOD DEV FD	642,275		0	0	0	0	0
Project : PCA002	Subtotals	642,275		0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	642,275		0	0	0	0	0
Sub-Fund : 2S NDF SSL	SEISMIC SAFETY LOAN FUND-LUMB BONDS							
Project : PBE001	SEISMIC SAFETY LOAN DISBURSEMENT	4,531		0	0	0	0	0
61199	MISCELLANEOUS FEE	0		382,394	382,394	394,054	394,054	11,660
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0		382,394	382,894	394,054	394,054	11,660
Project : PBE001	Subtotals	4,531		382,394	382,894	394,054	394,054	11,660
Project : PCAE01	UNREINFORCED MASONRY BLDG PGM-CITY							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	415,284		0	0	0	0	0
Project : PCAE01	Subtotals	415,284		0	0	0	0	0
Sub-Fund : 2S NDF SSL	Subtotals	419,815		382,394	382,894	394,054	394,054	11,660
Program : BK2	Subtotal	1,062,090		382,394	382,894	394,054	394,054	11,660

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub-Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
78902	NSF CHECKS	0		0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	97,865		0	0	0	0	0	0
Project	Subtotals	97,865		0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	97,865		0	0	0	0	0	0
Sub-Fund	1G AGF AAP GF-ANNUAL PROJECT								
Project	CBE100 OCEAN AVENUE IMPROVEMENTS			7,000,000	7,000,000	0	0	0	(7,000,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	0		7,000,000	7,000,000	0	0	0	(7,000,000)
Project	Subtotals	0		7,000,000	7,000,000	0	0	0	(7,000,000)
Sub-Fund	1G AGF AAP Subtotals	0		7,000,000	7,000,000	0	0	0	(7,000,000)
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS								
Project	PBE004 SOUTHEASTERN ENVIRONMENTAL MITIGATION			0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	27,901		0	0	0	0	0	0
Project	Subtotals	27,901		0	0	0	0	0	0
Sub-Fund	1G AGF ACP Subtotals	27,901		0	0	0	0	0	0
Sub-Fund	2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT								
Grant	MYMBOC MINORITY BUSINESS OPPORTUNITY COMMITTEE			0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	159,061		0	0	0	0	0	0
Grant	Subtotals	159,061		0	0	0	0	0	0
Sub-Fund	2S NDF FRC Subtotals	159,061		0	0	0	0	0	0
Program	BK5 Subtotal	284,827		7,000,000	7,000,000	0	0	0	(7,000,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : EGN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project	PBE002 TREASURE ISLAND PROJECT								
39899	OTHER CITY PROPERTY RENTALS	2,493,865		4,821,212	4,821,212	6,211,435	6,211,435	1,390,223	
79999	OTHER NON-OPERATING REVENUE	15		0	0	0	0	0	
999998	FUND BALANCE BUDGET BASIS-BEGINNING	0		0	411,564	0	0	(411,564)	
Project	PBE002 Subtotals	2,493,880		4,821,212	5,232,776	6,211,435	6,211,435	978,659	
Sub-Fund	BA AAA ACP Subtotals	2,493,880		4,821,212	5,232,776	6,211,435	6,211,435	978,659	
Sub-Fund	BA SRF GNC GRANT NON-PROJECT CONTINUING								
Grant	BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS								
44940	TREASURE ISLAND REVENUE	2,047,315		0	0	0	0	0	
Grant	BEF001 Subtotals	2,047,315		0	0	0	0	0	
Sub-Fund	BA SRF GNC Subtotals	2,047,315		0	0	0	0	0	
Program	BK6 Subtotal	4,541,195		4,821,212	5,232,776	6,211,435	6,211,435	978,659	

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : IG AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
11310	BUSINESS REGISTRATION TAX	200,000	200,000	200,000	188,730	0	0	(200,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	199	0	0	0	0	0	0
Project	Subtotals	200,199	200,000	200,000	188,730	0	0	(200,000)
Sub-Fund	: IG AGF AAA Subtotals	200,199	200,000	200,000	188,730	0	0	(200,000)
Program	: BK7 Subtotal	200,199	200,000	200,000	188,730	0	0	(200,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
80199	OTHER GENERAL GOVERNMENT CHARGES	15	0	0	0	0	0	0
Project :	Subtotals	15	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	15	0	0	0	0	0	0
Program	: FEY Subtotal	15	0	0	0	0	0	0
Department	: ECN Subtotals	6,088,326	12,403,606	12,815,170	5,556,537	6,605,489	6,605,489	(6,209,681)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UJB BONDS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
Project : PBE001 SEISMIC SAFETY LOAN DISBURSEMENT									
001	PERMANENT SALARIES-MISC	79,890	0	0	67,449	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,364	0	0	938	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,379	19,079	19,079	15,169	0	0	0	(19,079)
027	PROFESSIONAL & SPECIALIZED SERVICES	11,767	200,000	200,000	0	200,000	200,000	0	0
035	OTHER CURRENT EXPENSES	131	15,000	15,000	0	15,000	15,000	0	0
039	OTHER SUPPORT & CARE OF PERSONS	(185,622)	0	0	1,216,360	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,091	52,558	52,558	52,558	59,086	59,086	6,528	0
Project	Subtotals	0	296,637	296,637	1,352,474	284,086	284,086	(12,551)	0
Project : PCA002 SEISMIC SAFETY									
093	OTHER OPERATING TRANSFERS OUT	642,275	0	0	0	0	0	0	0
Project	Subtotals	642,275	0	0	0	0	0	0	0
Project : PCAE01 UNREINFORCED MASONRY BLDG PGM-CITY									
027	PROFESSIONAL & SPECIALIZED SERVICES	26,985	0	0	136,353	0	0	0	0
035	OTHER CURRENT EXPENSES	667	0	0	319	0	0	0	0
Project	Subtotals	27,652	0	0	136,672	0	0	0	0
Project : PSD001 UNREINFORCED MASONRY BLDG PGM-SCHOOLS									
001	PERMANENT SALARIES-MISC	0	85,757	85,757	0	89,840	89,840	4,083	0
013	MANDATORY FRINGE BENEFITS	0	0	0	0	20,128	20,128	20,128	0
Project	Subtotals	0	85,757	85,757	0	109,968	109,968	24,211	0
Sub-Fund	: 2S NDF SSL Subtotals	669,927	382,394	382,394	1,489,146	394,054	394,054	11,660	0
Program	: BK2 Subtotal	669,927	382,394	382,394	1,489,146	394,054	394,054	11,660	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
Object	Object Title	Original Budget	Revised Budget	Dept Request	Mayor's Proposed	
				Actuals	Actuals	
001	PERMANENT SALARIES-MISC	703,728	1,040,157	729,490	981,426	(58,731)
010	ONE-TIME SALARY PAYMENTS	4,738	0	5,784	0	0
013	MANDATORY FRINGE BENEFITS	122,556	215,565	150,727	212,543	(3,022)
021	TRAVEL	4,840	4,000	6,337	4,000	0
022	TRAINING	790	3,000	6,778	3,000	0
023	EMPLOYEE FIELD EXPENSE	0	0	106	0	0
024	MEMBERSHIP FEES	1,050	0	1,050	0	0
025	ENTERTAINMENT AND PROMOTION	89,898	65,000	0	65,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	63,790	15,000	76,225	15,000	0
029	MAINTENANCE SVCS-EQUIPMENT	522	0	534	0	0
031	RENTS & LEASES-EQUIPMENT	2,784	0	1,471	0	0
035	OTHER CURRENT EXPENSES	34,497	1,000,000	129,639	750,000	125,000
038	CITY GRANT PROGRAMS	468,098	475,000	1,405,876	0	(775,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	0	6,000	0
045	SAFETY	984	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,923	0	44,043	0	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,354	7,556	139,238	74,901	17,345
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(50,000)	(50,000)
Project :	Subtotals	1,525,542	2,831,278	2,697,298	2,061,870	(789,408)
Sub-Fund	: 1G AGF AAA Subtotals	1,525,542	2,831,278	2,697,298	2,061,870	(789,408)
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT					
Project	: CBE100 OCEAN AVENUE IMPROVEMENTS					
087	BIDS STRUCTURES & IMPROVEMENTS	0	7,000,000	0	0	(7,000,000)
Project	: CBE100 Subtotals	0	7,000,000	0	0	(7,000,000)
Project	: PRE003 CHINESE HISTORICAL SOCIETY PROJECT					
038	CITY GRANT PROGRAMS	500,000	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : ECN
Program : BK6
Sub-Fund : 1G AGF AAP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
BUSINESS AND ECONOMIC DEVELOPMENT
ECONOMIC DEVELOPMENT
GF-ANNUAL PROJECT

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Proposed	
Project	Subtotals	500,000		0	0	0	0	0
Sub-Fund	1G AGF AAP Subtotals	500,000		7,000,000	7,000,000	0	0	(7,000,000)
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS							
Project	3COM PARK PROJECT							
001	PERMANENT SALARIES-MISC	21,562		10	10	(57)	(57)	(67)
013	MANDATORY FRINGE BENEFITS	6,339		(10)	(10)	57	57	67
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	0	0	0
Project	Subtotals	27,901		0	0	0	0	0
Sub-Fund	1G AGF ACP Subtotals	27,901		0	0	0	0	0
Sub-Fund	1G AGF WOF GENERAL FUND WORK ORDER FUND							
001	PERMANENT SALARIES-MISC	74,762		150,349	150,349	281,902	281,902	131,553
010	ONE-TIME SALARY PAYMENTS	1,159		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34,178		35,906	35,906	53,098	53,098	17,192
027	PROFESSIONAL & SPECIALIZED SERVICES	0		23,745	23,745	0	0	(23,745)
035	OTHER CURRENT EXPENSES	0		25,000	25,000	0	0	(25,000)
086	INTERDEPARTMENTAL RECOVERY	(110,100)		(235,000)	(235,000)	(235,000)	(235,000)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0		0	0	(100,000)	(100,000)	(100,000)
Project	Subtotals	(1)		0	0	0	0	0
Sub-Fund	1G AGF WOF Subtotals	(1)		0	0	0	0	0
Sub-Fund	2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT							
Grant	MINORITY BUSINESS OPPORTUNITY COMMITTEE							
049	OTHER MATERIALS & SUPPLIES	(25,801)		0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : ECN
Program : BK6
Sub-Fund : 2S NDF FRC

PUBLIC WORKS, TRANSPORTATION & COMMERCE
BUSINESS AND ECONOMIC DEVELOPMENT
ECONOMIC DEVELOPMENT
NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Grant	MYMBOC Subtotals	(25,801)		0	0	0	0	0
Sub-Fund	2S NDF FRC Subtotals	(25,801)		0	0	0	0	0
Program	BK6 Subtotal	2,027,641		9,831,278	9,831,278	2,061,870	2,061,870	(7,769,408)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : EGN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Grant	: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)		(459,394)	0	0	0	0	0	0
Grant	: BEF001 Subtotals		(459,394)	0	0	0	0	0	0
Sub-Fund	: 2S NDF FRC Subtotals		(459,394)	0	0	0	0	0	0
Sub-Fund	: 8A AAA ACP ANNUAL CONTINUING PROJECTS								
Project	: PBE002 TREASURE ISLAND PROJECT								
001	PERMANENT SALARIES-MISC	539,163		801,128	801,128	911,028	911,028	109,900	
005	TEMP SALARIES-MISC	7,033		0	0	18,848	0	0	0
009	PREMIUM PAY	2,090		0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,174		0	0	9,324	0	0	0
013	MANDATORY FRINGE BENEFITS	105,637		186,535	186,535	151,105	208,872	22,337	
021	TRAVEL	7,789		5,000	5,000	2,212	5,000	5,000	0
022	TRAINING	4,489		5,000	5,000	1,037	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	694		0	0	101	500	500	500
024	MEMBERSHIP FEES	864		500	500	860	1,000	1,000	500
025	ENTERTAINMENT AND PROMOTION	42,621		85,820	85,820	5,981	85,820	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	857,640		1,651,796	1,562,536	1,650,796	1,650,796	86,250	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	61,632		6,750	95,500	63,445	111,750	16,250	
029	MAINTENANCE SVCS-EQUIPMENT	22,040		0	0	441	0	0	0
031	RENTS & LEASES-EQUIPMENT	57,210		0	0	51,265	30,000	30,000	30,000
032	UTILITIES	29,000		0	0	0	0	0	0
034	SUBSISTANCE	0		3,000	4,000	0	3,000	3,000	(1,000)
035	OTHER CURRENT EXPENSES	18,579		127,000	127,000	22,666	176,620	49,620	
040	MATERIALS & SUPPLIES BUDGET ONLY	0		25,000	25,000	0	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	911		0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	748		0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Object	Object Title	1999-2000	2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget		Proposed		
045	SAFETY	1,033	0	0	0	0	0	0
046	FOOD	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	841	1,500	1,000	1,500	1,500	500	0
051	INSURANCE	10,160	20,000	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,710	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	300	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,623	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	20,218	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	2,162	0	0	0	0	0	0
068	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	411,564	0	0	0	(411,564)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,761,968	5,463,064	5,463,064	6,265,179	6,265,179	782,115	0
086	INTERDEPARTMENTAL RECOVERY	(1,070,568)	(3,560,871)	(3,560,871)	(3,269,620)	(3,269,620)	291,251	0
Project	: PBE002 Subtotals	2,493,751	4,821,212	5,232,776	6,211,435	6,211,435	978,659	0
Sub-Fund	: 8A AAA ACP Subtotals	2,493,751	4,821,212	5,232,776	6,211,435	6,211,435	978,659	0
Sub-Fund	: 8A SRF GNC GRANT NON-PROJECT CONTINUING							
Grant	: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS							
001	PERMANENT SALARIES-MISC	235,059	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,340	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64,468	0	0	0	0	0	0
021	TRAVEL	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	124,998	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,500	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,800	0	0	0	0	0	0
045	SAFETY	11,700	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,415,531	0	0	0	0	0	0
Grant	: BEF001 Subtotals	2,908,396	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A SRF GNC GRANT NON-PROJECT CONTINUING

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Sub-Fund	: 8A SRF GNC Subtotals	2,905,396		0	0	0	0	0	0
Program	: BK6 Subtotal	4,940,753		4,821,212	5,232,776	6,211,435	6,211,435	978,659	978,659

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	92,803	69,181	69,181	95,035	190,531	190,531	121,350	
013	MANDATORY FRINGE BENEFITS	19,436	14,755	14,755	20,127	45,176	45,176	30,421	
021	TRAVEL	1,317	2,500	2,500	670	2,500	2,500	0	
022	TRAINING	160	2,500	2,500	420	2,500	2,500	0	
023	EMPLOYEE FIELD EXPENSE	0	0	0	154	0	0	0	
025	ENTERTAINMENT AND PROMOTION	85	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	30,761	0	0	59,995	0	0	0	
035	OTHER CURRENT EXPENSES	3,113	500,000	401,500	999	390,000	390,000	(21,500)	
038	CITY GRANT PROGRAMS	0	0	50,000	0	0	0	(50,000)	
049	OTHER MATERIALS & SUPPLIES	46	0	0	5,960	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	200,000	0	48,500	58,469	0	0	(48,500)	
093	OTHER OPERATING TRANSFERS OUT	80,000	0	0	(65,000)	0	0	0	
Project	Subtotals	427,721	588,936	588,936	176,819	620,707	620,707	31,771	
Sub-Fund	1G AGF AAA Subtotals	427,721	588,936	588,936	176,819	620,707	620,707	31,771	
Program	BK7 Subtotal	427,721	588,936	588,936	176,819	620,707	620,707	31,771	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Dept Request	Proposed	
001	PERMANENT SALARIES-MISC	111,542		143,661	143,661	152,825	152,825	9,164
010	ONE-TIME SALARY PAYMENTS	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42,195		32,378	32,378	34,368	34,368	1,990
021	TRAVEL	150		0	0	0	0	0
022	TRAINING	790		0	0	100	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,876		0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,460		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(50,000)		0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(111,003)		(176,039)	(176,039)	(187,193)	(187,193)	(11,154)
Project :	Subtotals	0		0	0	0	0	0
Sub-Fund :	1G AGF WOF Subtotals	0		0	0	0	0	0
Program :	FEY Subtotal	0		0	0	0	0	0
Department :	ECN Subtotals	8,066,042		15,523,820	16,035,384	9,288,066	9,288,066	(6,747,318)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
 Program : BK2 SEISMIC SAFETY LOAN PROGRAM
 Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Count	Amount	Count	Amount
Project : PSD001 UNREINFORCED MASONRY BLDG PGM-SCHOOLS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0		0.00	0.00	0	0.00	80	0.00	80
0923	MANAGER VI	S	247983320		0.00	0.00	0	1.00	90,105	1.00	90,105
1366	SPECIAL ASSISTANT VII	L	165482009		1.00	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	222682706		0.00	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	273283320		0.00	1.00	86,086	1.00	86,652	1.00	86,652
1373	SPECIAL ASSISTANT XIV	S	273283320		0.00	0.00	0	(1.00)	(86,652)	(1.00)	(86,652)
03991M	SPECIAL SALARY SAVINGS - MISC	A	OT0		0.00	0.00	(329)	0.00	(345)	0.00	(16)
Project	Subtotals			2.00	1.00	85,757	1.00	89,840	1.00	89,840	4,083
Sub-Fund	: 2S NDF SSL Subtotals			2.00	1.00	85,757	1.00	89,840	1.00	89,840	4,083
Program	: BK2 Subtotal			2.00	1.00	85,767	1.00	89,840	1.00	89,840	4,083

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK8 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	(5,413)	0.00	(230)	0.00	(230)	0.00	5,183
0922	MANAGER V	S	230383087	0.00	0	2.00	167,562	2.00	167,562	2.00	167,562
0923	MANAGER VI	S	247883320	0.00	0	2.00	180,210	2.00	180,210	2.00	180,210
0931	MANAGER VII	S	266683574	0.00	0	1.00	96,998	1.00	96,998	1.00	96,998
0932	MANAGER VIII	S	286883844	0.00	0	1.00	104,327	1.00	104,327	1.00	104,327
0941	MANAGER X	S	332084449	0.00	0	1.00	120,746	1.00	120,746	1.00	120,746
0943	MANAGER XII	S	402885397	0.00	0	1.00	146,475	1.00	146,475	1.00	146,475
0943	SPECIAL ASSISTANT IV	A	133981622	0.00	0	0.00	0	0.00	0	0.00	0
1363	SPECIAL ASSISTANT VI	A	153981867	1.00	48,402	1.00	48,729	1.00	48,729	0.00	327
1366	SPECIAL ASSISTANT VII	A	165482009	1.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	A	177882161	1.00	56,017	1.00	56,402	1.00	56,402	0.00	385
1369	SPECIAL ASSISTANT X	A	206982514	0.00	65,160	1.00	65,615	1.00	65,615	0.00	455
1370	SPECIAL ASSISTANT XI	A	222682706	0.00	70,094	1.00	70,827	1.00	70,827	0.00	533
1371	SPECIAL ASSISTANT XII	S	222682706	0.00	0	(1.00)	(70,827)	(1.00)	(70,827)	(1.00)	(70,827)
1372	SPECIAL ASSISTANT XIII	A	233983087	1.00	75,430	1.00	75,951	1.00	75,951	0.00	521
1372	SPECIAL ASSISTANT XIII	S	253983087	0.00	159,950	2.00	161,141	2.00	161,141	0.00	1,191
1374	SPECIAL ASSISTANT XV	C	294083574	0.00	0	(2.00)	(161,141)	(2.00)	(161,141)	(2.00)	(161,141)
1374	SPECIAL ASSISTANT XV	C	294083574	0.00	69,447	1.00	93,281	1.00	93,281	0.25	23,834
1375	SPECIAL ASSISTANT XVI	A	316283844	0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	(1.00)	(93,281)
1375	SPECIAL ASSISTANT XVI	S	316283844	2.00	199,284	2.00	200,657	2.00	200,657	0.00	1,373
1376	SPECIAL ASSISTANT XVII	A	340384137	0.00	0	(2.00)	(200,657)	(2.00)	(200,657)	(2.00)	(200,657)
1376	SPECIAL ASSISTANT XVII	C	340384137	0.00	80,395	1.00	107,976	1.00	107,976	0.00	0
1376	SPECIAL ASSISTANT XVII	S	340384137	0.00	0	(1.00)	(107,976)	(1.00)	(107,976)	(1.00)	(107,976)
1381	SPECIAL ASSISTANT XXII	S	477985909	1.00	300,794	2.00	303,230	2.00	303,230	0.00	2,436
1381	SPECIAL ASSISTANT XXII	S	477985909	0.00	0	(2.00)	(303,230)	(2.00)	(303,230)	(2.00)	(303,230)
9991M	SPECIAL SALARY SAVINGS - MISC	A	OTD	0.00	(4,347)	0.00	(3,774)	0.00	(3,774)	0.00	573
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(0.55)	(75,056)	(0.95)	(77,585)	(0.95)	(77,585)	0.19	(2,529)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	Subtotals			9.20	11.36	1,040,157	11.05	981,426	11.05	981,426	(0.31)
Sub-Fund	1G AGF AAA Subtotals			9.20	11.36	1,040,157	11.05	981,426	11.05	981,426	(0.31)
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS										
Project	PMY002 3COM PARK PROJECT										
0933	STEPM STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	(24,536)	0.00	(25,336)	0.00	(25,336)	(796)
1365	SPECIAL ASSISTANT VI	S	3087B4137	0.00	0.00	0	1.00	112,278	1.00	112,278	1.00
1376	SPECIAL ASSISTANT VII	A	1539B1867	1.00	1.00	48,402	1.00	48,729	1.00	48,729	0.00
1376	SPECIAL ASSISTANT XVII	A	3403B4137	1.00	1.00	107,194	1.00	107,976	1.00	107,976	782
1376	SPECIAL ASSISTANT XVII	S	3403B4137	0.00	0.00	0	(1.00)	(107,976)	(1.00)	(107,976)	(1.00)
1452	EXECUTIVE SECRETARY II	A	1727B2099	1.00	1.00	54,381	1.00	54,784	1.00	54,784	403
1452	EXECUTIVE SECRETARY II	S	1727B2099	0.00	0.00	0	(1.00)	(54,784)	(1.00)	(54,784)	(1.00)
1630	ACCOUNT CLERK	S	1307B1584	0.00	0.00	0	1.00	42,783	1.00	42,783	1.00
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	070	(3.00)	(3.00)	(185,429)	(3.00)	(178,511)	(3.00)	(178,511)	6,918
Project	PMY002 Subtotals			0.00	0.00	10	0.00	(57)	0.00	(57)	(67)
Sub-Fund	1G AGF ACP Subtotals			0.00	0.00	10	0.00	(57)	0.00	(57)	(67)
Sub-Fund	1G AGF WOF GENERAL FUND WORK ORDER FUND										
Project	STEPM STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0	0.00	(3)	0.00	(3)	(3)
0932	MANAGER VIII	S	2868B3844	0.00	0.00	0	2.00	208,652	2.00	208,652	2.00
1372	SPECIAL ASSISTANT XIII	A	2539B3087	1.00	1.00	79,975	1.00	80,571	1.00	80,571	596
1372	SPECIAL ASSISTANT XIII	S	2539B3087	0.00	0.00	0	(1.00)	(80,571)	(1.00)	(80,571)	(1.00)
1849	MAYOR'S PROGRAM MANAGER	A	2739B2739	1.00	1.00	70,953	1.00	74,337	1.00	74,337	3,384
9991M	SPECIAL SALARY SAVINGS - MISC.	A	070	0.00	0.00	(579)	0.00	(1,064)	0.00	(1,064)	(505)
Project	Subtotals			2.00	2.00	150,349	3.00	281,902	3.00	281,902	1.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Amount	Count	Amount	Count
Sub-Fund	: 1G AGF WOF Subtotals			2.00	2.00	150,349	3.00	281,902	3.00	281,902	1.00
Program	: BK6 Subtotal			11.20	13.36	1,190,516	14.05	1,263,271	14.05	1,263,271	0.69
											72,766

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
 Department : ECN
 Program : BK6
 Sub-Fund : 8A AAA ACP
 PUBLIC WORKS, TRANSPORTATION & COMMERCE
 BUSINESS AND ECONOMIC DEVELOPMENT
 TREASURE ISLAND
 ANNUAL CONTINUING PROJECTS

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
		Revised Count	Pay Rate	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PBE002 TREASURE ISLAND PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A OT0	0.00		0.00	(80,179)	0.00	(54,418)	0.00	(54,418)	0.00	25,761
0922	MANAGER V S 2303B3087	0.00		0.00	0	4.00	335,124	4.00	335,124	4.00	335,124
0923	MANAGER VI S 2478B3320	0.00		0.00	0	1.00	90,105	1.00	90,105	1.00	90,105
0931	MANAGER VII S 2668B3574	0.00		0.00	0	1.00	96,998	1.00	96,998	1.00	96,998
0933	MANAGER IX S 3087B4137	0.00		0.00	0	1.00	112,278	1.00	112,278	1.00	112,278
0943	MANAGER XII S 4029B5397	0.00		0.00	0	1.00	146,475	1.00	146,475	1.00	146,475
3363	SPECIAL ASSISTANT IV A 1339B1622	1.00		2.00	84,146	2.00	84,668	2.00	84,668	0.00	522
1364	SPECIAL ASSISTANT V A 1440B1744	1.00		0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII A 1654B2009	3.00		1.00	52,048	1.00	52,435	1.00	52,435	0.00	387
1366	SPECIAL ASSISTANT VII S 1654B2009	0.00		0.00	0	(1.00)	(52,435)	(1.00)	(52,435)	(1.00)	(52,435)
1367	SPECIAL ASSISTANT VIII A 1779B2161	0.00		1.00	56,017	1.00	56,402	1.00	56,402	0.00	385
1368	SPECIAL ASSISTANT IX A 1914B2326	0.00		1.00	60,254	1.00	60,709	1.00	60,709	0.00	455
1368	SPECIAL ASSISTANT IX S 1914B2326	0.00		0.00	0	(1.00)	(60,709)	(1.00)	(60,709)	(1.00)	(60,709)
1369	SPECIAL ASSISTANT X A 2069B2514	0.00		1.00	65,160	1.00	65,615	1.00	65,615	0.00	455
1372	SPECIAL ASSISTANT XIII A 2539B3087	2.00		3.00	239,925	3.00	241,712	3.00	241,712	0.00	1,787
1372	SPECIAL ASSISTANT XIII S 2539B3087	0.00		0.00	0	(3.00)	(241,712)	(3.00)	(241,712)	(3.00)	(241,712)
1374	SPECIAL ASSISTANT XV A 2940B3574	2.00		1.00	92,597	1.00	93,281	1.00	93,281	0.00	684
1374	SPECIAL ASSISTANT XV S 2940B3574	0.00		0.00	0	(1.00)	(93,281)	(1.00)	(93,281)	(1.00)	(93,281)
1376	SPECIAL ASSISTANT XVII A 3403B4137	0.00		1.00	101,857	1.00	107,976	1.00	107,976	0.00	6,119
1378	SPECIAL ASSISTANT XVII S 3403B4137	0.00		0.00	0	(1.00)	(107,976)	(1.00)	(107,976)	(1.00)	(107,976)
1381	SPECIAL ASSISTANT XXII A 4779B5609	1.00		1.00	150,397	1.00	151,615	1.00	151,615	0.00	1,218
1381	SPECIAL ASSISTANT XXII S 4779B5609	0.00		0.00	0	(1.00)	(151,615)	(1.00)	(151,615)	(1.00)	(151,615)
9991M	SPECIAL SALARY SAVINGS - MISC A OT0	0.00		0.00	(3,094)	0.00	(3,502)	0.00	(3,502)	0.00	(408)
9993M	ATTRITION SAVINGS - MISCELLANEOU A OT0	(0.22)		(0.28)	(18,000)	(0.24)	(18,717)	(0.24)	(18,717)	0.04	(717)
Subtotals		9.78		11.72	801,128	11.76	911,028	11.76	911,028	0.04	109,900
Project : PBE002 Subtotals											
Sub-Fund : 8A AAA ACP Subtotals		9.78		11.72	801,128	11.76	911,028	11.76	911,028	0.04	109,900

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 8A SRF GNC GRANT NON-PROJECT CONTINUING

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
Grant	TREASURE ISLAND US NAVY COOP. AGREEMENTS										
1363	SPECIAL ASSISTANT IV.....	G	133981622	1.00	0.00	0	0.00	0	0.00	0	0.00
1374	SPECIAL ASSISTANT XV.....	G	294083574	1.00	0.00	0	0.00	0	0.00	0	0.00
Grant	: BEF001			2.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	: 8A SRF GNC Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00
Program	: BK6 Subtotal			11.78	11.72	801,128	11.76	911,028	11.76	911,028	109,900

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTO	0.00	0.00	0	0.00	0.00	5	0.00	5
0931	MANAGER VII	S	2666B3574	0.00	0.00	0	0.00	0.00	96,998	1.00	96,998
1365	SPECIAL ASSISTANT VI	S	1539B1867	0.00	0.00	0	0.00	0.00	48,729	1.00	48,729
1366	SPECIAL ASSISTANT VII	R	1654B2009	0.00	0.00	0	0.00	0.00	52,435	1.00	52,435
1366	SPECIAL ASSISTANT VII	S	1654B2009	0.00	0.00	0	0.00	0.00	(52,435)	(1.00)	(52,435)
1368	SPECIAL ASSISTANT IX	N	1914B2326	0.00	0.00	0	0.00	0.00	45,531	0.75	45,531
1374	SPECIAL ASSISTANT XV	A	2940B3574	0.75	69,447	0.75	69,447	1.00	93,281	1.00	93,281
1374	SPECIAL ASSISTANT XV	S	2940B3574	0.00	0.00	0	0.00	0.00	(93,281)	(1.00)	(93,281)
0991M	SPECIAL SALARY SAVINGS - MISC	A	OTO	0.00	0.00	(266)	(266)	0.00	(732)	0.00	(466)
Project	Subtotals			0.75	0.75	69,181	69,181	2.75	190,531	2.00	121,350
Sub-Fund	1G AGF AAA Subtotals			0.75	0.75	69,181	69,181	2.75	190,531	2.00	121,350
Program	BK7 Subtotal			0.76	0.76	69,181	69,181	2.76	190,631	2.00	121,360

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	(18,998)	0.00	(19,574)	0.00	(19,574)	0.00
0933	MANAGER IX	S	3087B4137	0.00	0.00	0	1.00	112,278	1.00	112,278	1.00
1367	SPECIAL ASSISTANT VIII	A	1778B2161	1.00	1.00	56,017	1.00	56,402	1.00	56,402	1.00
1367	SPECIAL ASSISTANT VIII	S	1778B2161	0.00	0.00	0	(1.00)	(56,402)	(1.00)	(56,402)	(1.00)
1368	SPECIAL ASSISTANT IX	S	1914B2326	0.00	0.00	0	1.00	60,709	1.00	60,709	1.00
1376	SPECIAL ASSISTANT XVII	A	3403B4137	1.00	1.00	107,194	1.00	107,976	1.00	107,976	1.00
1376	SPECIAL ASSISTANT XVII	S	3403B4137	0.00	0.00	0	(1.00)	(107,976)	(1.00)	(107,976)	(1.00)
U991M	SPECIAL SALARY SAVINGS - MISC	A	OTD	0.00	0.00	(552)	0.00	(568)	0.00	(568)	0.00
UG	Subtotals			2.00	2.00	143,661	2.00	152,825	2.00	152,825	2.00
Sub-Fund	1G AGF WOF Subtotals			2.00	2.00	143,661	2.00	152,825	2.00	152,825	2.00
Program	FEY Subtotal			2.00	2.00	143,661	2.00	152,825	2.00	152,825	2.00
Department	ECN Subtotals			27.73	28.83	2,290,243	31.66	2,607,496	31.66	2,607,496	2.73

317,282

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
 Program : BK6 TREASURE ISLAND
 Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Dept Request Count	Amount	Mayor's Proposed Count	Amount	
Sub-Fund : 8A AAA ACP ANNUAL CONTINUING PROJECTS											
Project	TREASURE ISLAND PROJECT										
06061	DATA PROCESSING EQUIPMENT		1,623		0		0		0		0
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		1,804		0		0		0		0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		18,414		0		0		0		0
06261	DATA PROCESSING EQ-LEASE/PURCH-OP		2,182		0		0		0		0
Project	Subtotals		24,003		0		0		0		0
Sub-Fund	: 8A AAA ACP Subtotals		24,003		0		0		0		0
Program	: BK6 Subtotal		24,003		0		0		0		0
Department	: ECN Subtotals		24,003		0		0		0		0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 8T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
30150	INTEREST EARNED - POOLED CASH	2,705,994	2,000,000	2,000,000	2,762,617	2,500,000	2,500,000	500,000
39889	OTHER CITY PROPERTY RENTALS	126,557	0	0	120,045	0	0	0
43111	EARTHQUAKE-FEMA	53,621	0	0	48,799	0	0	0
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	1	0	0	0	0	0	0
47611	EARTHQUAKE - STATE	5,617	0	0	0	0	0	0
68111	SALE OF WATER-SF CONSUMERS	0	0	0	2,700	0	0	0
68611	SALE OF ELECTRICITY/POWER	90,031,633	89,935,000	89,935,000	58,969,536	115,738,094	115,738,094	25,803,094
68711	SALE OF WATER	515,597	0	0	354,619	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	43,503	0	0	1,035	0	0	0
78902	NSF CHECKS	0	0	0	(133,086)	0	0	0
79901	SALE OF MEALS	3,126	0	0	507	0	0	0
79999	OTHER NON-OPERATING REVENUE	483,796	250,000	250,000	115,384	250,000	250,000	0
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	19,037,000	19,037,000	19,037,000	19,037,000	19,037,000	19,037,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,906,546	7,221,284	7,221,284	7,221,284	0	0	(7,221,284)
Grant	: OES002 DISASTER 1155-WINTER STORMS 97 (FED)							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	374,448	0	0	0	0	0	0
Grant	: OES002 Subtotals	374,448	0	0	0	0	0	0
Grant	: OES004 DISASTER 1203-WINTER STORMS 98 (FED)							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	980,991	0	0	0	0	0	0
Grant	: OES004 Subtotals	980,991	0	0	0	0	0	0
Grant	: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)							
48922	EMERGENCY SERVICES	97,183	0	0	0	0	0	0
Grant	: OES005 Subtotals	97,183	0	0	0	0	0	0
Project	: Subtotals	123,375,593	118,443,284	118,443,284	88,500,440	137,525,094	137,525,094	19,081,810

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B		PUBLIC WORKS, TRANSPORTATION & COMMERCE						
Department : HHP		HETCH HETCHY						
Program : BCB		WATER SUPPLY & POWER OPERATIONS						
Sub-Fund : 5T AAA AAA		HETCHY OPERATING-NON-PROJ-CONTROLLED FD						
Sub Object	Subobject Title	1999-2000 Actuals	Original Budget	2000-2001 Revised Budget	Actuals	Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5T AAA AAA	Subtotals	123,375,593	118,443,284	118,443,284	88,500,440	137,525,094	137,525,094	19,081,810
Sub-Fund : 5T AAA ACP	HETCHY CONTINUING PROJ-OPERATING FD							
Project : CUH164	VULNERABILITY STUDY							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		400,000	0	0	0	0	0	0
Project : CUH164	Subtotals	400,000	0	0	0	0	0	0
Project : CUH383	O'SHAUGHNESSY WATER SYSTEM RENOVATION							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		0	0	0	200,000	0	0	0
Project : CUH383	Subtotals	0	0	0	200,000	0	0	0
Project : CUH763	LOWER CHERRY AQUEDUCT REHABILITATION							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		0	0	0	400,000	0	0	0
Project : CUH763	Subtotals	0	0	0	400,000	0	0	0
Project : CUH762	SAN JOAQUIN PIPELINE REPAIRS							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		100,000	0	0	2,180,000	0	0	0
Project : CUH762	Subtotals	100,000	0	0	2,180,000	0	0	0
Project : CUH772	MOCCASIN SHOP BLDG-AREA IMPROVEMENTS							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		200,000	0	0	0	0	0	0
Project : CUH772	Subtotals	200,000	0	0	0	0	0	0
Project : CUH774	OLD MOCCASIN PWRHOUSE REHAB.							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		709,000	0	0	0	0	0	0
Project : CUH774	Subtotals	709,000	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: CUH804 HETCH-HETCHY ROADS REBUILDING							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	200,000	0	0	0	0	0	0
Project	: CUH804	200,000	0	0	0	0	0	0
Project	: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATION							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	340,000	0	0	0	0	0	0
Project	: CUH806	340,000	0	0	0	0	0	0
Project	: CUH842 MOCCASIN COTTAGES REHABILITATION							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	0	0	535,000	0	0	0
Project	: CUH842	0	0	0	535,000	0	0	0
Project	: CUH846 MOCCASIN PENSTOCK REPLACEMENT							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	0	0	6,750,000	0	0	0
Project	: CUH846	0	0	0	6,750,000	0	0	0
Project	: CUH851 TURBINE GEN-RENOVATE/REPLACE							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0
Project	: CUH851	250,000	0	0	0	0	0	0
Project	: CUH882 O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	0	0	615,000	0	0	0
Project	: CUH882	0	0	0	615,000	0	0	0
Project	: CUH894 MOCCASIN RESERVOIR DREDGING							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	0	0	1,800,000	0	0	0

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : HHP HETCH HETCHY

Program : BCB WATER SUPPLY & POWER OPERATIONS

Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project	: CUH894 Subtotals		0	0	0	1,800,000	0	0	0
Project	: CUH896 INCENTIVES-LARGE SCALE RETROFIT PROGRAM								
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	2,527,000		0	0	0	0	0	0
Project	: CUH895 Subtotals	2,527,000		0	0	0	0	0	0
Project	: CUH900 ROCK RIVER LIME PLANT RENOVATION								
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	300,000		0	0	0	0	0	0
Project	: CUH900 Subtotals	300,000		0	0	0	0	0	0
Project	: CUH901 CHERRY/LEANOR TUNNEL UPGRADE STUDY								
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	600,000		0	0	0	0	0	0
Project	: CUH901 Subtotals	600,000		0	0	0	0	0	0
Project	: CUH920 S.J. PIPELINE #2, THROTTLING STATION								
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,300,000		0	0	200,000	0	0	0
Project	: CUH920 Subtotals	1,300,000		0	0	200,000	0	0	0
Project	: CUH929 MOCCASIN SEWER SYSTEM, REPLACE/REPAIR								
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,500,000		0	0	0	0	0	0
Project	: CUH929 Subtotals	1,500,000		0	0	0	0	0	0
Project	: CUH930 MUNICIPAL FACILITIES, ENTERPRISE DEPTS								
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	100,000		0	0	0	0	0	0
Project	: CUH930 Subtotals	100,000		0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : HHP
Program : BCB
Sub-Fund : 5T AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
HETCH HETCHY
WATER SUPPLY & POWER OPERATIONS
HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CUH932	MOCCASIN SCADA FACILITY						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	3,132,000		0	0	0	0	0
Project	: CUH932	3,132,000		0	0	0	0	0
Project	: CUH934	SOUTH FORK BRIDGE & ROAD REPAIR						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,100,000		0	0	860,000	0	0
Project	: CUH934	1,100,000		0	0	860,000	0	0
Project	: CUH935	Y2K FOR HETCH HETCHY WATER & POWER						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	292,000		0	0	0	0	0
Project	: CUH935	292,000		0	0	0	0	0
Project	: CUH936	ELECTRIC DISTRIBUTION SYSTEM						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	500,000		0	0	2,000,000	0	0
Project	: CUH936	500,000		0	0	2,000,000	0	0
Project	: CUH937	ENERGY CONSERVATION - NEW ACCOUNTS						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	100,000		0	0	120,000	0	0
Project	: CUH937	100,000		0	0	120,000	0	0
Project	: CUH940	CALAVERAS PIPELINE POWERHOUSE						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,500,000		0	0	0	0	0
Project	: CUH940	1,500,000		0	0	0	0	0
Project	: CUH941	HH SCADA SECURITY & CONTROL - EAST						
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	600,000		0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B		PUBLIC WORKS, TRANSPORTATION & COMMERCE									
Department : HHP		HETCH HETCHY									
Program : BCB		WATER SUPPLY & POWER OPERATIONS									
Sub-Fund : 8T AAA ACP		HETCHY CONTINUING PROJ-OPERATING FD									
Sub Object	Subsubject Title	1999-2000	2000-2001		2001-2002		Mayor's vs. Revised				
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request		Mayor's Proposed			
Project : CUH941	Subtotals	600,000	0	0	0	0	0	0			
Project : CUH942	OS DAM DISCHARGE VALVE										
9505T	ITI FROM ST-HETCH HETCHY FUNDS	0	0	0	300,000	0	0	0			
Project : CUH942	Subtotals	0	0	0	300,000	0	0	0			
Project : CUH943	RENEWABLE ENERGY GENERATION										
9505T	ITI FROM ST-HETCH HETCHY FUNDS	0	0	0	3,200,000	0	0	0			
Project : CUH943	Subtotals	0	0	0	3,200,000	0	0	0			
Project : CUHZZZ	HHP-REVENUE TRANSFER-SUB FUND LEVEL										
9505T	ITI FROM ST-HETCH HETCHY FUNDS	0	19,160,000	19,160,000	0	38,155,000	38,155,000	18,995,000			
Project : CUHZZZ	Subtotals	0	19,160,000	19,160,000	0	38,155,000	38,155,000	18,995,000			
Project : FUH816	UNDERGROUND ASSESSMENT FUNDING										
9505T	ITI FROM ST-HETCH HETCHY FUNDS	2,450,000	0	0	0	0	0	0			
Project : FUH915	Subtotals	2,450,000	0	0	0	0	0	0			
Sub-Fund : 5T AAA ACP	Subtotals	18,200,000	19,160,000	19,160,000	19,160,000	38,155,000	38,155,000	18,995,000			
Program : BCB	Subtotal	141,575,593	137,603,284	137,603,284	107,660,440	175,680,094	175,680,094	38,076,810			

City and County of San Francisco
Budget Year 2001-2002

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : CUH810	CUSTOM WORK							
79701	CUSTOM WORK	13,475	0	5,252	5,252	0	0	(5,252)
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	13,259	0	0	0	(13,259)
Project : CUH810	Subtotals	13,475	0	18,511	5,252	0	0	(18,511)
Project : CUH807	HUNTERS PT/TREASURE ISLAND, ELEC DIST							
79999	OTHER NON-OPERATING REVENUE	29,288	0	0	62,355	0	0	0
Project : CUH907	Subtotals	29,288	0	0	62,355	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	42,763	0	18,511	67,607	0	0	(18,511)
Program : BCP	Subtotal	42,763	0	18,511	67,607	0	0	(18,511)
Department : HHP	Subtotals	141,618,356	137,603,284	137,621,795	107,728,047	175,660,094	175,680,094	38,058,299

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : HHP
Program : BCB
Sub-Fund : 5T AAA AAA
PUBLIC WORKS, TRANSPORTATION & COMMERCE
HATCH HETCHY
WATER SUPPLY & POWER OPERATIONS
HATCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	8,423,807	10,450,975	10,450,975	7,279,884	11,803,924	11,803,924	1,352,949	
002	PERMANENT SALARIES-UNIFORM	5,798	0	0	9,417	0	0	0	
005	TEMP SALARIES-MISC	472,902	379,231	379,231	549,794	379,231	379,231	0	
009	PREMIUM PAY	84,044	61,519	61,519	96,310	61,327	61,327	(192)	
010	ONE-TIME SALARY PAYMENTS	7,078	0	0	8,460	0	0	0	
011	OVERTIME	305,340	278,739	278,739	277,274	265,085	265,085	(13,654)	
012	HOLIDAY PAY	38,612	63,435	63,435	41,777	41,162	41,162	(22,273)	
013	MANDATORY FRINGE BENEFITS	2,461,828	3,125,044	3,125,044	2,115,176	3,531,083	3,531,083	406,039	
020	OVERHEAD	407,695	371,993	371,993	309,990	332,718	332,718	(39,275)	
021	TRAVEL	13,121	20,000	20,000	31,591	63,348	63,348	43,348	
022	TRAINING	65,118	62,400	62,400	41,614	107,464	107,464	45,064	
023	EMPLOYEE FIELD EXPENSE	15,027	5,350	5,350	7,056	12,958	12,958	7,608	
024	MEMBERSHIP FEES	153,517	162,688	162,688	107,508	162,688	162,688	0	
026	COURT FEES AND OTHER COMPENSATION	5,000	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	1,572,945	2,909,090	883,919	338,929	2,160,000	2,160,000	1,276,081	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	55,891	50,000	50,000	37,809	53,600	53,600	3,600	
029	MAINTENANCE SVCS-EQUIPMENT	31,940	23,715	23,715	30,467	14,715	14,715	(9,000)	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	186,749	186,432	186,432	171,568	186,800	186,800	368	
031	RENTS & LEASES-EQUIPMENT	23,830	30,000	30,000	49,004	29,283	29,283	(717)	
032	UTILITIES	2,900	2,500	2,500	2,809	2,500	2,500	0	
033	POWER FOR RESALE	30,467,519	35,271,210	35,271,210	46,505,521	63,300,000	63,300,000	28,028,790	
034	SUBSISTANCE	2,299	12,000	12,000	63	3,500	3,500	(8,500)	
035	OTHER CURRENT EXPENSES	125,667	155,674	174,586	158,018	155,674	155,674	(18,912)	
041	INVENTORIES	1,224	0	0	72,374	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	453,311	335,350	335,350	313,341	335,350	335,350	10,000	
043	EQUIPMENT MAINTENANCE SUPPLIES	173,412	99,218	99,218	147,941	109,218	109,218	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30,172	25,000	25,000	18,234	25,000	25,000	0	
045	SAFETY	81,157	28,810	28,810	51,705	32,810	32,810	4,000	
046	FOOD	39,618	15,000	15,000	17,506	15,000	15,000	0	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Proposed	
047	FUELS AND LUBRICANTS	105,210	102,400	102,400	121,474	153,385	153,385	50,985
048	WATER SEWAGE TREATMENT SUPPLIES	156,706	234,885	234,885	142,308	200,000	200,000	(34,885)
049	OTHER MATERIALS & SUPPLIES	355,174	495,130	495,130	264,885	400,968	400,968	(94,162)
052	TAXES, LICENSES & PERMITS	6,653,515	6,921,491	6,921,491	5,251,364	6,845,894	6,845,894	(75,597)
053	JUDGEMENTS & CLAIMS	32,852	25,000	25,000	936	25,000	25,000	0
060	EQUIPMENT PURCHASE	470,655	549,075	549,075	660,489	549,183	549,183	108
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	64,593	65,000	65,000	64,593	32,500	32,500	(32,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,262,327	7,137,228	7,143,487	7,368,115	7,840,843	7,840,843	697,356
086	INTERDEPARTMENTAL RECOVERY	(156,250)	(222,298)	(222,298)	(202,298)	(650,124)	(650,124)	(427,826)
093	OTHER OPERATING TRANSFERS OUT	39,850,000	29,850,000	29,850,000	14,925,000	0	0	(29,850,000)
095	INTRAFUND TRANSFERS OUT	19,200,000	19,160,000	19,160,000	19,160,000	38,155,000	38,155,000	18,995,000
Project	Subtotals	115,702,303	118,443,284	116,443,284	106,548,016	136,737,087	136,737,087	20,293,803
Sub-Fund	5T AAA AAP	115,702,303	118,443,284	116,443,284	106,548,016	136,737,087	136,737,087	20,293,803
HETCHY OPERATING-ANNUAL PROJECTS								
Sub-Fund	5T AAA AAP	115,702,303	118,443,284	116,443,284	106,548,016	136,737,087	136,737,087	20,293,803
AIRPORT SUBSTATION EXPANSION								
Project	IUH003	3,544	0	0	527	0	0	0
001	PERMANENT SALARIES-MISC	87	0	0	0	0	0	0
011	OVERTIME	833	0	0	105	0	0	0
013	MANDATORY FRINGE BENEFITS	1,815	0	0	142	0	0	0
020	OVERHEAD	466,586	0	2,100,000	2,100,000	0	0	(2,100,000)
028	MAINTENANCE SVCS BUILDING & STRUCTURES	0	0	596,886	0	0	0	(596,886)
035	OTHER CURRENT EXPENSES	2,077	0	0	2,098	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(478,322)	0	(2,696,886)	(2,100,635)	0	0	2,696,886
086	INTERDEPARTMENTAL RECOVERY	(13,380)	0	0	2,237	0	0	0
Project	IUH003	(13,380)	0	0	2,237	0	0	0
Sub-Fund	5T AAA AAP	(13,380)	0	0	2,237	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project : CUH706 CHERRY ELEANOR PUMP STATION								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0
005	TEMP SALARIES-MISC	0		0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	0	0	0
045	SAFETY	0		0	0	0	0	0
Project	: CUH705 Subtotals	0		0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	0		0	0	0	0	0
Sub-Fund : 6T AAA WOF HHP WORK ORDER FUND								
06A	PERF ID SVCS EXPEND-CFWD BUDGET ONLY	0		0	(699,822)	0	0	699,822
086	INTERDEPARTMENTAL RECOVERY	0		0	699,822	0	0	(699,822)
Project	: Subtotals	0		0	0	0	0	0
Project : IUH002 HH WATERSHED INSPECTION								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0
009	PREMIUM PAY	240		0	0	0	0	0
011	OVERTIME	3,270		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,779		0	0	0	0	0
020	OVERHEAD	1,802		0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,638		0	0	0	0	0
035	OTHER CURRENT EXPENSES	0		0	20,000	0	0	(20,000)
042	BUILDING & CONSTRUCTION SUPPLIES	8,554		0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0		0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 6T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
045	SAFETY	0		0	0	0	0	0
047	FUELS AND LUBRICANTS	0		0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	0	0	0
096	INTERDEPARTMENTAL RECOVERY	(20,281)		0	(20,000)	0	0	20,000
Project	: IUH002	2		0	0	0	0	0
	Subtotals				13,411			
Project	: IUH024							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	458		0	0	0	0	0
096	INTERDEPARTMENTAL RECOVERY	(458)		0	0	0	0	0
Project	: IUH024	0		0	0	0	0	0
	Subtotals							
Project	: JUH018							
028	MAINTENANCE SVCS-PIONEER LOG CABIN	3,239		0	0	0	0	0
096	INTERDEPARTMENTAL RECOVERY	(3,239)		0	0	0	0	0
Project	: JUH018	0		0	0	0	0	0
	Subtotals							
Project	: JUH029							
028	CONVENTION CTR-MAINT OF SIX SUBSTATIONS	0		0	900	0	0	(900)
096	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	(900)	0	0	900
Project	: JUH029	0		0	0	0	0	0
	Subtotals							
Project	: JUH032							
028	DPW-BOA-PG&E CONN FEE-VAR ZOO PROJECTS	33,569		0	0	0	0	0
096	MAINTENANCE SVCS-BUILDING & STRUCTURES	(33,569)		0	0	0	0	0
Project	: JUH032	0		0	0	0	0	0
	Subtotals							
Project	: JUH034							
028	CLEAN WTR-RELOC TRNSFRM-2088 KEARNEY &	21,069		0	0	0	0	0
	MAINTENANCE SVCS-BUILDING & STRUCTURES							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : HHP
Program : BCB
Sub-Fund : 6T AAA WOF
PUBLIC WORKS, TRANSPORTATION & COMMERCE
HETCH HETCHY
WATER SUPPLY & POWER OPERATIONS
HHP WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project : JUH049	DPW-BOE-PG&E CONN FEE-ST LIGHTS @.4 LOC							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		1,810	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(1,810)	0	0	0	0	0
Project : JUH049	Subtotals		0	0	0	0	0	0
Project : JUH051	EMER COMM-PG&E CONN FEE-47 ALTA VISTA WY							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		6,806	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(6,806)	0	0	0	0	0
Project : JUH051	Subtotals		0	0	0	0	0	0
Project : JUH052	DPW-BBR-PG&E CONN FEE-2316/2221 C CHAVEZ							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		420	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(420)	0	0	0	0	0
Project : JUH052	Subtotals		0	0	0	0	0	0
Project : JUH053	CWP-PG&E CONN FEE-951 HUDSON/HUNTERS PT							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		7,433	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(7,433)	0	0	0	0	0
Project : JUH053	Subtotals		0	0	0	0	0	0
Project : JUH054	DPW-BOE-PG&E CONN FEE-FERRY BLDG-GRANITE							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		12,130	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(12,130)	0	0	0	0	0
Project : JUH054	Subtotals		0	0	0	0	0	0
Project : JUH055	DPW-BOE-PG&E CONN FEE-G G PARK-MNTN YD & UTILITIES							
032	UTILITIES		47,993	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY		(47,993)	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 8T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project : JUH055	Subtotals	0		0	0	0	0	0
Project : JUH056	DPW-BOE-PG&E CONN FEE-TRAF SIGNALS-FOLSOM							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,628		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,628)		0	0	0	0	0
Project : JUH056	Subtotals	0		0	0	0	0	0
Project : JUH057	PORT-PROV & INST TRANSFRMR @ PIER 1							
001	PERMANENT SALARIES-MISC	1,748		0	0	1,451	0	0
013	MANDATORY FRINGE BENEFITS	404		0	0	340	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,216		0	81,170	0	0	(81,170)
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	62,537	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,368)		0	(81,170)	(62,537)	0	81,170
Project : JUH057	Subtotals	0		0	0	1,791	0	0
Project : JUH058	PUC WQ-INST POWER SUPPLY @ S A PUMP STAT							
035	OTHER CURRENT EXPENSES	0		0	4,014	0	0	(4,014)
042	BUILDING & CONSTRUCTION SUPPLIES	986		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(986)		0	(4,014)	0	0	4,014
Project : JUH058	Subtotals	0		0	0	0	0	0
Project : JUH059	DPW-BOE-PG&E CONN FEE-3RD ST BRIDGE OPER							
033	POWER FOR RESALE	45,880		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,880)		0	0	0	0	0
Project : JUH059	Subtotals	0		0	0	0	0	0
Project : JUH060	SHERIFF-INSTALL SERVICE TO BLDG 217-T1							
042	BUILDING & CONSTRUCTION SUPPLIES	1,388		0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
086	INTERDEPARTMENTAL RECOVERY	(1,398)		0	0	0	0	0
Project	: JUH060	0		0	0	0	0	0
	Subtotals							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,745		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,745)		0	0	0	0	0
Project	: JUH061	0		0	0	0	0	0
	Subtotals							
033	POWER FOR RESALE	520		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(520)		0	0	0	0	0
Project	: JUH062	0		0	0	0	0	0
	Subtotals							
033	POWER FOR RESALE	1,245		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,245)		0	0	0	0	0
Project	: JUH064	0		0	0	0	0	0
	Subtotals							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	3,000	0	0	(3,000)
033	POWER FOR RESALE	0		0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0		0	(3,000)	0	0	3,000
Project	: JUH065	0		0	0	0	0	0
	Subtotals							
Sub-Fund	: 5T AAA WOF Subtotals	(5,371)		0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project	: PUW508 SPECIAL UTILITY OPERATION							
001	PERMANENT SALARIES-MISC	163,485	0	0	112,259	0	0	0
005	TEMP SALARIES-MISC	37,368	0	0	48,959	0	0	0
009	PREMIUM PAY	19,461	0	0	13,711	0	0	0
011	OVERTIME	19,190	0	0	14,001	0	0	0
012	HOLIDAY PAY	219	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45,565	0	0	39,304	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,934	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,744	0	0	273	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,906	0	0	32,294	0	0	0
032	UTILITIES	677,603	0	0	1,741,651	0	0	(828,000)
035	OTHER CURRENT EXPENSES	30	0	828,000	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	67,328	0	0	45,829	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,981	0	0	6,847	0	0	0
045	SAFETY	6,446	0	0	1,077	0	0	0
046	FOOD	78	0	0	177	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	340	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,248	0	0	8,182	0	0	0
052	TAXES, LICENSES & PERMITS	53,125	0	0	21,875	0	0	0
066	INTERDEPARTMENTAL RECOVERY	(1,103,951)	0	(828,000)	(747,713)	0	0	828,000
Project	: PUW508 Subtotals	1,100	0	0	1,338,726	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	1,100	0	0	1,338,726	0	0	0
Program	: BCB Subtotal	119,684,652	118,443,284	116,443,284	107,916,203	136,737,087	136,737,087	20,293,803

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
Project : CUW224 PROGRAM MANAGEMENT									
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000
Project	: CUW224 Subtotals	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000
Sub-Fund	: 5T AAA ACP Subtotals	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000
Sub-Fund : 5W CPF 96A 1998 WATER REVENUE REF BOND SERIES A									
Project : CUW206 TESLA PORTAL/THOMAS SHAFT DISINFECTN									
001	PERMANENT SALARIES-MISC	0	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	0	989	0	0	0
Project	: CUW206 Subtotals	0	0	0	0	5,033	0	0	0
Sub-Fund	: 5W CPF 96A Subtotals	0	0	0	0	5,033	0	0	0
Sub-Fund : 6W CPF CPB COMMERCIAL PAPER 1987 PROP B									
Project : CUW186 SVWTP IMPROVEMENT PROJECT									
001	PERMANENT SALARIES-MISC	0	0	0	0	5,013	0	0	0
011	OVERTIME	0	0	0	0	1,770	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	0	1,227	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	0	1,365	0	0	0
Project	: CUW186 Subtotals	0	0	0	0	9,375	0	0	0
Sub-Fund	: 5W CPF CPB Subtotals	0	0	0	0	9,375	0	0	0
Program : BCI Subtotal									
		0	0	0	0	116,102	1,200,000	1,200,000	1,200,000

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : HHP HETCH HETCHY

Program : BCL HETCH HETCHY PROJECT OPERATIONS

Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Project	: JUH066	ENGINEERING SURVEY OF CAMP MATHER DINING							
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
Project	: JUH066			0	0	0	0	0	0
Sub-Fund	: 5T AAA WOF	0		0	0	0	0	0	0
	Subtotals			0	0	0	0	0	0
Program	: BCL	0		0	0	0	0	0	0
	Subtotal			0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: FUH380 BUILDINGS MAINTENANCE							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,976		0	0	0	0	0
Project	: FUH380 Subtotals	1,976		0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	1,976		0	0	0	0	0
Sub-Fund	: 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD							
Project	: CUH164 VULNERABILITY STUDY							
027	PROFESSIONAL & SPECIALIZED SERVICES	148,266		0	0	0	0	0
Project	: CUH164 Subtotals	148,266		0	0	0	0	0
Project	: CUH383 O'SHAUGHNESSY WATER SYSTEM RENOVATION							
067	BLDS,STRUCTURES & IMPROVEMENTS	0		200,000	200,000	0	0	(200,000)
Project	: CUH383 Subtotals	0		200,000	200,000	0	0	(200,000)
Project	: CUH660 TUNNEL & PIL MOC TO ALAMEDA REPAIR							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,250		0	0	0	0	0
Project	: CUH660 Subtotals	3,250		0	0	0	0	0
Project	: CUH703 PRIEST RESERVOIR BYPASS							
009	PREMIUM PAY	0		0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	41	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,161		0	0	170,000	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	34,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,723		0	0	3,806	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	408	0	0
047	FUELS AND LUBRICANTS	0		0	0	466	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HETCHY
Program : BCP HATCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HATCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's Vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
067	BLDG.STRUCTURES & IMPROVEMENTS	0		0	0	7,850,000	7,850,000	7,865,426	
Project	: CUH703	30,984		0	(15,426)	7,850,000	7,850,000	7,865,426	
	Subtotals				(15,426)				
001	CHERRY ELEANOR PUMP STATION	0		0	0	0	0	0	0
005	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
011	TEMP SALARIES-MISC	0		0	0	0	0	0	0
013	OVERTIME	0		0	0	3,145	0	0	0
031	MANDATORY FRINGE BENEFITS	0		0	0	357	0	0	0
035	RENTS & LEASES-EQUIPMENT	0		0	0	90	0	0	0
042	OTHER CURRENT EXPENSES	0		0	0	768	0	0	0
Project	: CUH705	177		0	0	0	0	0	0
	Subtotals	177		0	0	0	0	0	0
005	LOWER CHERRY AQUEDUCT REHABILITATION	0		0	0	0	0	0	0
009	TEMP SALARIES-MISC	0		0	0	0	0	0	0
011	PREMIUM PAY	0		0	0	0	0	0	0
013	OVERTIME	0		0	0	51	0	0	0
027	MANDATORY FRINGE BENEFITS	0		0	0	5,444	0	0	0
029	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	588	0	0	0
042	MAINTENANCE SVCS-EQUIPMENT	0		0	0	1,430	0	0	0
043	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	5,390	0	0	0
046	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	169	0	0	0
048	FOOD	0		0	0	441	0	0	0
049	WATER SEWAGE TREATMENT SUPPLIES	0		0	0	5,182	0	0	0
067	OTHER MATERIALS & SUPPLIES	0		0	0	6,093	0	0	0
Project	: CUH753	0		400,000	400,000	0	0	0	0
	Subtotals	0		400,000	400,000	0	0	0	(400,000)
									(400,000)

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CUH762 SAN JOAQUIN PIPELINE REPAIRS							
001	PERMANENT SALARIES-MISC	424	0	0	0	0	0	0
011	OVERTIME	10,185	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	898	0	0	48	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	84,874	0	0	18,057	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,319,867	0	0	4,030,133	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,040	0	0	312,029	0	0	0
046	FOOD	0	0	0	52	0	0	0
047	FUELS AND LUBRICANTS	846	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	2,180,000	2,015,322	0	3,000,000	3,000,000	984,678
Project	: CUH762 Subtotals	1,421,134	2,180,000	2,015,322	4,360,924	3,000,000	3,000,000	984,678
Project	: CUH766 FACILITIES SECURITY IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	52,597	0	0	17,487	0	0	0
Project	: CUH766 Subtotals	52,597	0	0	17,487	0	0	0
Project	: CUH767 POWER TRANSFORMER ADDITIONS VA.							
011	OVERTIME	834	0	0	14,222	0	0	0
013	MANDATORY FRINGE BENEFITS	64	0	0	1,089	0	0	0
021	TRAVEL	0	0	0	100	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	9	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,063	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	293,096	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	25,000	0	0	0
031	RENTS & LEASES-EQUIPMENT	101	0	0	6,210	0	0	0
035	OTHER CURRENT EXPENSES	13	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	41,945	0	0	0	0	0	0
046	FOOD	0	0	0	136	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : HHP HETCH HETCHY
 Program : BCP HETCH HETCHY CAPITAL PROJECTS
 Sub-Fund : 8T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
047	FUELS AND LUBRICANTS	0	0	0	4,314	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	17,833	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(260,000)	0	0	0	0	260,000
Project	: CUH767	42,957	0	(260,000)	368,574	0	0	0	260,000
	Subtotals								
Project	: CUH785								
011	OVERTIME	0	0	0	603	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	47	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	714	0	0	0	0
Project	: CUH785	0	0	0	1,364	0	0	0	0
	Subtotals								
Project	: CUH793								
001	PERMANENT SALARIES-MISC	162	0	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,494	0	0	0	0
009	PREMIUM PAY	17,706	0	0	13,614	0	0	0	0
011	OVERTIME	10,838	0	0	5,835	0	0	0	0
012	HOLIDAY PAY	240	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,556	0	0	3,162	0	0	0	0
021	TRAVEL	732	0	0	0	0	0	0	0
022	TRAINING	(142)	0	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	53	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,901	0	0	7,034	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	46,173	0	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,346	0	0	580	0	0	0	0
034	SUBSTANCE	102	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	412	0	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,605	0	0	6,823	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,488	0	0	0	0	0	0	0
045	SAFETY	12,141	0	0	5,363	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : HHP HETCH HETCHY

Program : BCP HETCH HETCHY CAPITAL PROJECTS

Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
046	FOOD	406		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,534		0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,009		0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,420		0	0	0	0	0	0
Project	: CUH793 Subtotals	117,694		0	0	0	0	0	0
Project	: CUH796 RESERVE FOR SEISMIC								
011	OVERTIME	905		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71		0	0	0	0	0	0
Project	: CUH795 Subtotals	976		0	0	0	0	0	0
Project	: CUH796 HETCHY POWER SYSTEM OPTIMIZATION								
027	PROFESSIONAL & SPECIALIZED SERVICES	0		0	0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	0		0	3	0	0	0	(3)
Project	: CUH796 Subtotals	0		0	3	0	0	0	(3)
Project	: CUH803 STREETLIGHT FACILITIES REPAIR								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,215		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	104,527		0	0	0	0	0	0
Project	: CUH803 Subtotals	113,742		0	0	0	0	0	0
Project	: CUH804 HETCH-HETCHY ROADS REBUILDING								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
005	TEMP SALARIES-MISC	0		0	0	0	0	0	0
009	PREMIUM PAY	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	8		0	0	0	0	0	0

City and County of San Francisco
Budget Year 2001-2002

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : HHP
Program : BCP
Sub-Fund : 6T AAA ACP
PUBLIC WORKS, TRANSPORTATION & COMMERCE
HATCH HETCHY
HATCH HETCHY CAPITAL PROJECTS
HATCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
031	RENTS & LEASES-EQUIPMENT								
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	74		0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	0	300,000	300,000	300,000	300,000
Project	: CUH804	82		0	0	300,000	300,000	300,000	300,000
Project	: CUH806								
MUNICIPAL FACILITIES-ENERGY CONSERVATION									
001	PERMANENT SALARIES-MISC	81,637		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,713		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	130,000		0	0	115,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	93,106		0	0	(115)	0	0	0
Project	: CUH806	324,456		0	0	114,885	0	0	0
Project	: CUH810								
CUSTOM WORK									
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
002	PERMANENT SALARIES-UNIFORM	0		0	0	0	0	0	0
005	TEMP SALARIES-MISC	0		0	0	0	0	0	0
009	PREMIUM PAY	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0		0	5,252	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,475		0	13,259	0	0	0	(5,252)
046	FOOD	0		0	0	0	0	0	(13,259)
052	TAXES, LICENSES & PERMITS	3,142		0	0	854	0	0	0
Project	: CUH810	16,617		0	18,511	3,252	0	0	0
Project	: CUH816								
ELECT GOVERNOR SYSTEM-INSTALLATION									
027	PROFESSIONAL & SPECIALIZED SERVICES	28,981		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : HHP
Program : BCP
Sub-Fund : 5T A4A ACP
HETCH HETCHY
HETCH HETCHY CAPITAL PROJECTS
HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
Project	: CUH816 Subtotals	0	0	0	28,981	0	0	0	0
Project	: CUH828 MOC. PWRHOUSE STATIC EXCITER SYSTEM								
011	OVERTIME	1,190	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	77	0	0	0	0	0	0	0
Project	: CUH828 Subtotals	1,267	0	0	0	0	0	0	0
Project	: CUH829 SCADA SYSTEM								
001	PERMANENT SALARIES-MISC	0	0	0	4,183	0	0	0	0
011	OVERTIME	0	0	0	464	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	701	0	0	0	0
021	TRAVEL	4,340	0	0	12,408	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	244	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,250	0	0	37,125	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	424	0	0	939	0	0	0	0
035	OTHER CURRENT EXPENSES	4,125	0	0	4,125	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,206	0	0	10,199	0	0	0	0
046	FOOD	184	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,467	0	0	485	0	0	0	0
054	OTHER FIXED CHARGES	(2,057)	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	465,023	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	120,000	0	0	0	(120,000)	(120,000)
Project	: CUH829 Subtotals	54,939	0	120,000	535,906	0	0	0	0
Project	: CUH837 PROTECTIVE RELAY MODIFICATIONS								
011	OVERTIME	0	0	0	700	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	31	0	0	0	0
021	TRAVEL	3,108	0	0	(82)	0	0	0	0
022	TRAINING	2,100	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : HHP
Program : BCP
Sub-Fund : 8T AAA ACP

PUBLIC WORKS, TRANSPORTATION & COMMERCE
HETCH HETCHY
HETCH HETCHY CAPITAL PROJECTS
HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	1,500		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	3,411	0	0
060	EQUIPMENT PURCHASE	32,535		0	0	5,264	0	0
Project	: CUH837	39,243		0	0	0	0	0
	Subtotals					17,419		
Project	: CUH841							
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	4,142	0	0
045	SAFETY	0		0	0	26	0	0
Project	: CUH841					0	0	0
	Subtotals					4,168		
Project	: CUH842							
011	OVERTIME	0		0	0	120	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	9	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	92,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	50,660	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	990	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	0		535,000	535,000	0	0	(535,000)
Project	: CUH842			535,000	535,000	0	0	(535,000)
	Subtotals					143,779		
Project	: CUH846							
011	OVERTIME	0		0	0	19,150	0	0
012	HOLIDAY PAY	0		0	0	1,413	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	1,587	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	214,333		0	0	289,067	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	100,000	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	4,150	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	0		6,750,000	6,750,000	0	0	(6,750,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HETCHY
Program : BCP HATCH HETCHY CAPITAL PROJECTS
Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	Subtotals	214,333	6,750,000	6,750,000	395,367	0	0	(6,750,000)	
Project	CUH846								
Project	CUH851								
001	PERMANENT SALARIES-MISC	0	0	0	110	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,528	0	0	1,528	0
009	PREMIUM PAY	0	0	0	39	0	0	0	0
011	OVERTIME	8,253	0	0	135,649	0	0	135,649	0
012	HOLIDAY PAY	0	0	0	2,115	0	0	2,115	0
013	MANDATORY FRINGE BENEFITS	637	0	0	10,165	0	0	10,165	0
021	TRAVEL	142	0	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	98	0	0	42	0	0	42	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,495	0	0	44,215	0	0	44,215	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	71	0	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	311	0	0	12,419	0	0	12,419	0
031	RENTS & LEASES-EQUIPMENT	288	0	0	2,831	0	0	2,831	0
035	OTHER CURRENT EXPENSES	487	0	0	632	0	0	632	0
042	BUILDING & CONSTRUCTION SUPPLIES	72,653	0	0	130,149	0	0	130,149	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,698	0	0	60,888	0	0	60,888	0
045	SAFETY	0	0	0	269	0	0	269	0
046	FOOD	0	0	0	5,500	0	0	5,500	0
047	FUELS AND LUBRICANTS	1,147	0	0	6,055	0	0	6,055	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	556	0	0	556	0
049	OTHER MATERIALS & SUPPLIES	2,632	0	0	3,044	0	0	3,044	0
060	EQUIPMENT PURCHASE	49,070	0	0	104,235	0	0	104,235	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(24,005)	0	1,450,000	1,450,000	1,474,005	0
Project	CUH851	141,982	0	(24,005)	520,441	1,450,000	1,450,000	1,474,005	0
Project	CUH865								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,495	0	0	13,475	0	0	13,475	0
Project	MOCCASIN RESERVOIR REPAIR GATES								

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HETCHY
Program : BCP HATCH HETCHY CAPITAL PROJECTS
Sub-Fund : 8T AAA ACP HATCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
035	OTHER CURRENT EXPENSES	1,010		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	719		0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	0		0	13,475	0	0	(13,475)
Project	Subtotals	27,224		0	13,475	0	0	(13,475)
Project	CUH855							
Project	CUH866							
011	OVERTIME	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0
Project	Subtotals	0		0	0	0	0	0
Project	CUH865							
Project	CUH873							
042	BUILDING & CONSTRUCTION SUPPLIES	613		0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	0		0	(19,000)	0	0	19,000
Project	Subtotals	613		0	(19,000)	0	0	19,000
Project	CUH873							
Project	CUH876							
001	PERMANENT SALARIES-MISC	783		0	0	0	0	0
011	OVERTIME	8,356		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	816		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	105		0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,358		0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,737		0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	0		0	(80,000)	0	0	80,000
Project	Subtotals	20,153		0	(80,000)	0	0	80,000
Project	CUH876							
Project	CUH880							
060	EQUIPMENT PURCHASE	0		0	0	0	0	0
Project	REPLACE INSUL MOCCS NW LINES 3&4							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : HHP
Program : BCP
Sub-Fund : 5T AAA ACP
PUBLIC WORKS, TRANSPORTATION & COMMERCE
HETCH HETCHY
HETCH HETCHY CAPITAL PROJECTS
HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
Project	: CUH880		0	0	0	0	0	0	0
	Subtotals				14,314				
Project	: CUH882								
035	OTHER CURRENT EXPENSES	933		0	0	860	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		615,000	0	0	0	0	0
Project	: CUH882	933		615,000	0	860	0	0	0
	Subtotals								
Project	: CUH883								
001	PERMANENT SALARIES-MISC	0		0	0	1,742	0	0	0
011	OVERTIME	0		0	0	12,775	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	1,408	0	0	0
031	RENTS & LEASES-EQUIPMENT	0		0	0	26,013	0	0	0
035	OTHER CURRENT EXPENSES	0		0	0	124	0	0	0
042.	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	39,481	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	708	0	0	0
045	SAFETY	0		0	0	3,858	0	0	0
047	FUELS AND LUBRICANTS	0		0	0	27	0	0	0
060	EQUIPMENT PURCHASE	31,210		0	0	291,051	0	0	0
Project	: CUH883	31,210		0	0	377,187	0	0	0
	Subtotals								
Project	: CUH891								
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	0	200,000	200,000	200,000
Project	: CUH891	0		0	0	0	200,000	200,000	200,000
	Subtotals								
Project	: CUH892								
001	PERMANENT SALARIES-MISC	134		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31		0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	9,413	0	1,500,000	1,500,000	1,490,567

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 8T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project : CUH892	Subtotals	165		0	9,413	0	1,500,000	1,490,587
Project : CUH893	CHERRY/LEANOR PUMP UPGRADE							
009	PREMIUM PAY	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	604		0	0	7,606	0	0
035	OTHER CURRENT EXPENSES	0		0	0	184	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,194		0	0	30,966	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	53		0	0	116	0	0
045	SAFETY	0		0	0	3,627	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	(3,525)	0	0	3,525
Project : CUH893	Subtotals	8,851		0	(3,525)	0	0	3,525
Project : CUH894	MOCCASIN RESERVOIR DREDGING							
067	BLDS.STRUCTURES & IMPROVEMENTS	0		1,800,000	500,000	0	0	(500,000)
Project : CUH894	Subtotals	0		1,800,000	500,000	0	0	(500,000)
Project : CUH895	INCENTIVES-LARGE SCALE RETROFIT PROGRAM							
001	PERMANENT SALARIES-MISC	44,795		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,965		0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,690		0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,840		0	0	(138)	0	0
049	OTHER MATERIALS & SUPPLIES	34		0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	(15,000)	0	0	15,000
Project : CUH895	Subtotals	71,324		0	(15,000)	(138)	0	15,000
Project : CUH901	CHERRY/LEANOR TUNNEL UPGRADE STUDY							
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,467		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	0	0	0	0
045	SAFETY	0		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	0	0	0	0
067	BLDS S.TRUCTURES & IMPROVEMENTS	0		0	260,000	0	0	0	(260,000)
Project	: CUH901	1,467		0	260,000	762,347	0	0	(260,000)
Project	: CUH903								
067	SWITCHYARD OIL CONTAINMENT								
Project	BLDS S.TRUCTURES & IMPROVEMENTS	0		0	979	0	0	0	(979)
Project	: CUH903	0		0	979	0	0	0	(979)
Project	: CUH906								
001	PRIEST RESVR DIVERSION CHANNEL EMERGENCY	208		0	0	0	0	0	0
013	PERMANENT SALARIES-MISC	45		0	0	0	0	0	0
028	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
Project	MAINTENANCE SVCS-BUILDING & STRUCTURES	253		0	0	17,873	0	0	0
Project	: CUH906								
Project	: CUH907								
001	HUNTERS PT/TREASURE ISLAND, ELEC DIST	19,184		0	0	56,962	0	0	0
013	PERMANENT SALARIES-MISC	3,141		0	0	12,360	0	0	0
035	MANDATORY FRINGE BENEFITS	49		0	0	0	0	0	0
081	OTHER CURRENT EXPENSES	0		0	0	0	0	0	0
Project	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,374		0	0	3,261	0	0	0
Project	: CUH907								
Project	Subtotals			0	0	74,583	0	0	0

City and County of San Francisco
Budget Year 2001-2002

97% of 1980

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HETCHY
Program : BCP HATCH HETCHY CAPITAL PROJECTS
Sub-Fund : 6T AAA ACP HATCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: CUH910								
028	POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE								
031	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	51,281	0	0	0	0
046	RENTS & LEASES-EQUIPMENT	0	0	0	25,222	0	0	0	0
047	FOOD	0	0	0	139	0	0	0	0
	FUELS AND LUBRICANTS	0	0	0	405	0	0	0	0
Project	Subtotals	0	0	0	77,047	0	0	0	0
Project	: CUH912								
042	HH LEAD BASED PAINT REMOVAL								
Project	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,860	0	0	0	0
	Subtotals	0	0	0	6,860	0	0	0	0
Project	: CUH914								
029	HP SODIUM LIGHTS CONVERSION PROJECT	9,215	0	0	0	0	0	0	0
Project	MAINTENANCE SVCS-EQUIPMENT	9,215	0	0	0	0	0	0	0
	Subtotals								
Project	: CUH916								
067	UNDERGROUND ASSESSMENT FUNDING								
Project	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(525,000)	0	0	0	0	525,000
	Subtotals	0	0	(525,000)	0	0	0	0	525,000
Project	: CUH918								
027	KIRKWOOD PENSTOCK, RECOAT EXTERIOR								
Project	PROFESSIONAL & SPECIALIZED SERVICES	20,750	0	0	0	0	0	0	0
	Subtotals	20,750	0	0	0	0	0	0	0
Project	: CUH917								
027	HOLM PENSTOCK, RECOAT EXTERIOR								
Project	PROFESSIONAL & SPECIALIZED SERVICES	8,600	0	0	0	0	0	0	0
	Subtotals	8,600	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HETCHY
Program : BCP HATCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HATCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	S.J. PIPELINE #2, THROTTLING STATION								
035	Project : CUH920 OTHER CURRENT EXPENSES	0	0	0	19	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	14,615	0	0	0	0
060	EQUIPMENT PURCHASE	148,331	0	0	48,800	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	0	(200,000)
Project	Subtotals	148,331	200,000	200,000	63,434	0	0	0	(200,000)
Project	O'SHAUGHNESSY DAM ROAD EMERGENCY REPAIRS								
028	Project : CUH921 MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,174	0	0	0	0
Project	Subtotals	0	0	0	1,174	0	0	0	0
Project	HH DOMESTIC WATER SYSTEM								
042	Project : CUH923 BUILDING & CONSTRUCTION SUPPLIES	0	0	0	568	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	1,330,000	1,330,000	1,330,000	1,330,000
Project	Subtotals	0	0	0	568	1,330,000	1,330,000	1,330,000	1,330,000
Project	NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE								
011	Project : CUH925 OVERTIME	0	0	0	2,115	0	0	0	0
012	HOLIDAY PAY	0	0	0	419	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	193	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	153,368	0	0	0	0
Project	Subtotals	0	0	0	156,095	0	0	0	0
Project	PIPELINE PURCHASE REPLACEMENT PIPE								
042	Project : CUH926 BUILDING & CONSTRUCTION SUPPLIES	0	0	0	27,441	0	0	0	0
Project	Subtotals	0	0	0	27,441	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Project : CUH928 GRIZZLY CREEK CANAL UPGRADE								
001	PERMANENT SALARIES-MISC	940		0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	221		0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	899,075	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	0	0	0	0
Project	Subtotals	1,161		0	(100,000)	899,210	0	100,000
Project : CUH929 MOCCASIN SEWER SYSTEM, REPLACE/REPAIR								
011	OVERTIME	0		0	0	749	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	58	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	268	0	0
Project	Subtotals	0		0	0	1,075	0	0
Project : CUH930 MUNICIPAL FACILITIES, ENTERPRISE DEPTS								
001	PERMANENT SALARIES-MISC	46,050		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,271		0	0	0	0	0
327	PROFESSIONAL & SPECIALIZED SERVICES	6,213		0	0	0	0	0
035	OTHER CURRENT EXPENSES	0		0	0	9,419	0	0
Project	Subtotals	64,534		0	0	9,419	0	0
Project : CUH932 MOCCASIN SCADA FACILITY								
001	PERMANENT SALARIES-MISC	659		0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	153		0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0		0	(131,189)	0	0	131,189
Project	Subtotals	812		0	(131,189)	0	0	131,189

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CUH934 SOUTH FORK BRIDGE & ROAD REPAIR									
011	OVERTIME	2,110	0	0	359	0	0	0	0
013	MANDATORY FRINGE BENEFITS	166	0	0	28	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	188	0	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	860,000	810,000	0	370,000	370,000	(440,000)	(440,000)
Project	: CUH934 Subtotals	2,464	860,000	810,000	387	370,000	370,000	(440,000)	(440,000)
Project : CUH936 Y2K FOR HETCH HETCHY WATER & POWER									
011	OVERTIME	3,251	0	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	249	0	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,098	0	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	725	0	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,119	0	0	0	0	0	0	0
046	FOOD	298	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,590	0	0	0	0	0	0	0
054	OTHER FIXED CHARGES	2,057	0	0	0	0	0	0	0
Project	: CUH936 Subtotals	11,387	0	0	0	0	0	0	0
Project : CUH938 ELECTRIC DISTRIBUTION SYSTEM									
001	PERMANENT SALARIES-MISC	0	0	0	965	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	219	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	549	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	0	2,000,000	1,490,000	0	1,000,000	1,000,000	(490,000)	(490,000)
Project	: CUH938 Subtotals	0	2,000,000	1,490,000	1,733	1,000,000	1,000,000	(490,000)	(490,000)
Project : CUH937 ENERGY CONSERVATION - NEW ACCOUNTS									
001	PERMANENT SALARIES-MISC	0	0	0	13,918	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	85	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 8T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		120,000	120,000	0	0	0	(120,000)
Project	: CUH937	0		120,000	120,000	0	0	0	(120,000)
	Subtotals				34,524				
Project	: CUH939								
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	0	0	0	0
Project	: CUH939	0		0	0	0	0	0	0
	Subtotals				2,349				
Project	: CUH940								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,620		0	0	0	0	0	0
Project	: CUH940	2,620		0	0	0	0	0	0
	Subtotals				413				
Project	: CUH942								
001	PERMANENT SALARIES-MISC	0		0	0	0	0	0	0
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0		0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0		0	0	0	0	0	0
045	SAFETY	0		0	0	0	0	0	0
046	FOOD	0		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0		300,000	300,000	0	0	0	(300,000)
Project	: CUH942	0		300,000	300,000	0	0	0	(300,000)
	Subtotals				107,183				

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Project : CUH943	RENEWABLE ENERGY GENERATION							
052	TAXES, LICENSES & PERMITS	0	0	0	1,400	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	210	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,200,000	3,200,000	0	0	0	(3,200,000)
Project	Subtotals	0	3,200,000	3,200,000	1,610	0	0	(3,200,000)
Project : CUH944	ELECTRIC TRANS SYS (3RD ST/OTHERS)							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	4,000,000	4,000,000	4,000,000
Project	Subtotals	0	0	0	0	4,000,000	4,000,000	4,000,000
Project : CUH945	SJ PIPELINE #4 ADDITION, CROSSOVER, T&STAT							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project	Subtotals	0	0	0	0	500,000	500,000	500,000
Project : CUH946	FAC MAINTENANCE-SUPPORT STRUCTURES							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	455,000	455,000	455,000
Project	Subtotals	0	0	0	0	455,000	455,000	455,000
Project : CUH947	MAYOR'S ENERGY CONSERVATION ACCOUNT							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	15,000,000	15,000,000	15,000,000
Project	Subtotals	0	0	0	0	15,000,000	15,000,000	15,000,000
Sub-Fund : 5T AAA ACP	Subtotals	3,179,027	19,180,000	15,769,558	9,583,994	36,955,000	36,955,000	21,185,442
Sub-Fund : 5W AAA ACP	SFWD-CONTINUING PROJ-OPERATING FD							
Project : CUW126	PULGAS VALVE LOT UPGRADE	0	0	0	490	0	0	0
001	PERMANENT SALARIES-MISC							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 8W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
009	PREMIUM PAY	0	0	0	12	0	0	0
011	OVERTIME	0	0	0	2,306	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	286	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,382	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	7,500	0	0	0	(7,500)
Project	: CUW126 Subtotals	0	0	7,500	6,478	0	0	(7,500)
Project	: CUW143 HETCH HETCHY WATER TREATMENT PLAN							
047	FUELS AND LUBRICANTS	3,664	0	0	0	0	0	0
Project	: CUW143 Subtotals	3,664	0	0	0	0	0	0
Project	: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS							
001	PERMANENT SALARIES-MISC	958	0	0	4,552	0	0	0
005	TEMP SALARIES-MISC	473	0	0	1,477	0	0	0
011	OVERTIME	0	0	0	551	0	0	0
013	MANDATORY FRINGE BENEFITS	235	0	0	1,442	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	283	0	0	31,071	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	53,202	0	0	0	(53,202)
Project	: CUW638 Subtotals	1,849	0	53,202	39,083	0	0	(53,202)
Sub-Fund	: 5W AAA ACP Subtotals	5,513	0	60,702	45,571	0	0	(60,702)
Sub-Fund	: 8W CPF 98A 1986 WATER REVENUE REF BOND SERIES A							
Project	: CUW127 INSTALL SCADA SYSTEM							
001	PERMANENT SALARIES-MISC	7,546	0	0	0	0	0	0
011	OVERTIME	1,345	0	0	779	0	0	0
013	MANDATORY FRINGE BENEFITS	1,842	0	0	59	0	0	0
021	TRAVEL	3,868	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
035	OTHER CURRENT EXPENSES	15		0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,820		0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	429		0	0	0	0	0	0
Project	: CUW127	20,865		0	0	0	0	0	0
	Subtotals				838				
Project	: CUW640								
042	BUILDING & CONSTRUCTION SUPPLIES	3,959		0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	(20,000)	0	0	0	20,000
Project	: CUW640	3,959		0	(20,000)	0	0	0	20,000
	Subtotals								
Project	: CUW651								
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	5,660	0	0	0	(5,660)
Project	: CUW651	0		0	5,660	0	0	0	(5,660)
	Subtotals	24,824		0	(14,340)	818	0	0	14,340
Sub-Fund	: 5W CPF 96A								
Sub-Fund	: 6W CPF CPA								
Sub-Fund	: 6W CPF CPA								
Project	: CUW135								
011	OVERTIME	0		0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0		0	0	0	0	0	0
Project	: CUW135	0		0	0	0	0	0	0
	Subtotals								
Sub-Fund	: 5W CPF CPA	0		0	0	0	0	0	0
Program	: BCP								
	Subtotal	3,211,340		19,160,000	15,815,920	9,638,437	36,955,000	36,955,000	21,139,080

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCU PUC ENGINEERING
Sub-Fund : 8T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CUH703	PRIEST RESERVOIR BYPASS								
052 TAXES, LICENSES & PERMITS		0	0	0	154	0	0	0	0
Project : CUH703	Subtotals	0	0	0	154	0	0	0	0
Sub-Fund : 8T AAA ACP	Subtotals	0	0	0	154	0	0	0	0
Program : BCU	Subtotal	0	0	0	154	0	0	0	0
Department : HHP	Subtotals	122,895,982	137,603,284	132,259,204	117,871,214	174,892,087	174,892,087	42,632,883	

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HATCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HATCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1995-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
AA69	POWER GENERATION SITE SUPV.....	A	1862B2264	1.00	60,709	1.00	61,445	1.00	61,445	0.00	736
AA69	POWER GENERATION SITE SUPV.....	R	1862B2264	0.00	0	0.00	0	0.00	0	0.00	(61,445)
STERM	STEP ADJUSTMENTS, MISCELLANEOU.....	O	070	0.00	(69,703)	0.00	(69,941)	0.00	(69,941)	0.00	(20,238)
0832	MANAGER VIII.....	S	2868B3844	0.00	0	0.00	0	0.00	0	0.00	104,326
1021	ADMINISTRATOR I.....	L	1539B1967	0.00	0	0.00	0	0.00	0	0.00	48,729
1022	ADMINISTRATOR II.....	A	1867B2269	1.00	58,832	1.00	59,221	1.00	59,221	0.00	389
1024	ADMINISTRATOR-SUPERVISOR.....	A	2442B2969	1.00	76,906	1.00	77,491	1.00	77,491	0.00	585
1022	SENIOR PAYROLL AND PERSONNEL CL.....	A	1702B2069	1.00	53,322	1.00	55,884	1.00	55,884	0.00	2,562
13372	SPECIAL ASSISTANT XIII.....	O	2539B3087	1.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	L	1662B2019	0.00	0	0.00	0	0.00	0	0.00	54,533
1410	CHIEF CLERK.....	A	1904B2314	1.00	108,793	2.00	125,002	2.00	125,002	0.00	16,209
1410	CHIEF CLERK.....	L	1904B2314	0.00	59,687	0.00	0	0.00	0	0.00	(59,687)
1424	CLERK TYPIST.....	A	1267B1535	3.00	118,913	3.00	124,382	3.00	124,382	0.00	5,469
1424	CLERK TYPIST.....	S	1267B1535	0.00	0	0.00	(82,922)	(2.00)	(82,922)	(2.00)	(82,922)
1426	SENIOR CLERK TYPIST.....	A	1388B1662	3.00	130,258	3.00	136,292	3.00	136,292	0.00	6,034
1426	SENIOR CLERK TYPIST.....	S	1388B1662	0.00	0	0.00	0	0.00	0	0.00	45,431
1446	SECRETARY II.....	A	1528B1853	3.00	143,313	3.00	150,148	3.00	150,148	0.00	6,635
1450	EXECUTIVE SECRETARY I.....	A	1662B2019	1.00	52,070	1.00	54,533	1.00	54,533	0.00	2,463
1630	ACCOUNT CLERK.....	A	1307B1564	1.00	40,889	1.00	42,783	1.00	42,783	0.00	1,894
1632	SENIOR ACCOUNT CLERK.....	A	1510B1831	1.00	47,226	1.00	49,455	1.00	49,455	0.00	2,227
1771	MEDIA PRODUCTION SPECIALIST.....	A	1638B1990	1.00	51,309	1.00	53,750	1.00	53,750	0.00	2,441
1820	JUNIOR ADMINISTRATIVE ANALYST.....	C	1495B1814	0.75	0.00	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2194B2666	1.00	69,103	1.00	69,583	1.00	69,583	0.00	480
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2194B2666	0.00	0	0.00	0	0.00	0	0.00	69,583
1827	ADMINISTRATIVE SERVICES MANAGER R.....	S	2194B2666	0.00	0	0.00	0	0.00	0	0.00	(69,583)
1827	ADMINISTRATIVE SERVICES MANAGER S.....	S	2194B2666	0.00	0	0.00	0	0.00	0	0.00	(69,583)
1842	MANAGEMENT ASSISTANT.....	A	1805B2194	1.00	58,559	1.00	59,260	1.00	59,260	0.00	2,701
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2069B2514	1.00	64,829	1.00	67,903	1.00	67,903	0.00	3,074
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2069B2514	0.00	62,196	1.00	65,615	1.00	65,615	0.00	3,419

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 6T AAA AAA HATCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount
1888	RESOURCE EFFICIENCY & ENERGY CO A	25-4553093		1.00	1.00	1.00	1.00	80,189	80,727	1.00	80,727
1889	RESOURCE EFFICIENCY & ENERGY CO S	25-4553093		0.00	0.00	0.00	0.00	0	(80,727)	(1.00)	(80,727)
1929	PARTS STOREKEEPER.....	A 1495B1814		1.00	1.00	1.00	1.00	48,766	48,966	1.00	48,966
1934	STOREKEEPER.....	A 1333B1615		1.00	1.00	1.00	1.00	41,678	43,622	1.00	43,622
1936	SENIOR STOREKEEPER.....	A 1418B1719		1.00	1.00	1.00	1.00	44,344	46,430	1.00	46,430
1936	SENIOR STOREKEEPER.....	S 1418B1719		0.00	0.00	0.00	0.00	0	(46,430)	(1.00)	(46,430)
1938	STORES AND EQUIPMENT ASST SUPE S	1719B2089		0.00	0.00	0.00	0.00	0	56,424	1.00	56,424
2471	WATER QUALITY CHEMIST.....	A 1970B2395		1.00	1.00	1.00	1.00	62,050	62,510	1.00	62,510
2471	WATER QUALITY CHEMIST.....	R 1970B2395		0.00	0.00	0.00	0.00	0	(62,510)	(1.00)	(62,510)
2654	COOK.....	A 1474B1787		1.00	1.00	1.00	1.00	48,085	48,267	1.00	48,267
2654	COOK.....	S 1474B1787		0.00	0.00	0.00	0.00	0	(48,267)	(1.00)	(48,267)
2656	CHEF.....	S 1662B2019		0.00	0.00	0.00	0.00	0	54,533	1.00	54,533
2706	HOUSEKEEPER/FOOD SERVICE CLEAN A	1123B1359		2.00	2.00	2.00	2.00	70,081	73,413	2.00	73,413
2708	CUSTODIAN.....	A 1273B1543		1.00	1.00	1.00	1.00	39,801	41,676	1.00	41,676
3417	GARDENER.....	A 1421B1723		2.00	2.00	2.00	2.00	89,347	93,525	2.00	93,525
3418	GARDENER ASSISTANT SUPERVISOR.....	A 1642B1994		1.00	1.00	1.00	1.00	51,673	54,117	1.00	54,117
3418	GARDENER ASSISTANT SUPERVISOR.....	D 1642B1994		0.00	0.00	0.00	0.00	0	(54,117)	(1.00)	(54,117)
3486	WATERSHED FORESTER.....	L 2221B2700		0.00	0.00	0.00	0.00	0	70,470	1.00	70,470
5133	PROGRAM MANAGER II.....	S 3346B4067		1.00	2.00	2.00	2.00	210,706	212,297	2.00	212,297
5133	PROGRAM MANAGER II.....	S 3346B4067		0.00	0.00	0.00	0.00	0	106,149	1.00	106,149
5137	MAINT ENG MANAGER, HATCH HETCH A	3090B3744		1.00	1.00	1.00	1.00	96,946	97,718	1.00	97,718
5137	MAINT ENG MANAGER, HATCH HETCH S	3090B3744		0.00	0.00	0.00	0.00	0	(97,718)	(1.00)	(97,718)
5138	PROGRAM MANAGER I.....	A 3093B3760		1.00	1.00	1.00	1.00	97,480	98,136	1.00	98,136
5148	WATER OPERATIONS ANALYST.....	S 3256B3256		0.00	0.00	0.00	0.00	0	88,368	1.00	88,368
5150	SITE MANAGER.....	O 2789B3378		1.00	1.00	1.00	1.00	85,660	88,166	1.00	88,166
5185	GENERAL MANAGER, HATCH HETCHY A	3888B4725		1.00	1.00	1.00	1.00	122,511	123,323	1.00	123,323
5206	ASSOCIATE CIVIL ENGINEER.....	A 2337B2841		1.00	1.00	1.00	1.00	73,608	74,150	1.00	74,150
5206	ASSOCIATE CIVIL ENGINEER.....	S 2337B2841		0.00	0.00	0.00	0.00	0	(74,150)	(1.00)	(74,150)
5207	ASSOCIATE CIVIL ENGINEER.....	S 2337B2841		0.00	0.00	0.00	0.00	0	296,600	4.00	296,600

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	1999-2000			2000-2001			2001-2002			Mayor's vs. Revised		
		In	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Amount
5208	CIVIL ENGINEER.....	A	2706B3289	1.00	1.00	85,218	1.00	85,843	1.00	85,843	0.00	625	85,843
5208	CIVIL ENGINEER.....	O	2706B3289	0.00	0.00	0	1.00	85,843	1.00	85,843	1.00	85,843	85,843
5208	CIVIL ENGINEER.....	S	2706B3289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)	(85,843)	(85,843)
5211	SENIOR ENGINEER.....	S	3132B3807	0.00	0.00	0	2.00	198,726	2.00	198,726	2.00	198,726	198,726
5216	PRINCIPAL ENGINEER.....	S	3547B4311	0.00	0.00	0	1.00	112,517	1.00	112,517	1.00	112,517	112,517
5236	ASSISTANT ELECTRICAL ENGINEER.....	A	1970B2395	1.00	1.00	62,050	1.00	62,510	1.00	62,510	0.00	460	62,510
5236	ASSISTANT ELECTRICAL ENGINEER.....	S	1970B2395	0.00	0.00	0	(1.00)	(62,510)	(1.00)	(62,510)	(1.00)	(62,510)	(62,510)
5238	ASSOCIATE ELECTRICAL ENGINEER.....	A	2337B2841	2.00	3.00	222,450	3.00	222,450	3.00	222,450	3.00	222,450	222,450
5238	ASSOCIATE ELECTRICAL ENGINEER.....	S	2337B2841	0.00	0.00	0	(3.00)	(222,450)	(3.00)	(222,450)	(3.00)	(222,450)	(222,450)
5240	ELECTRICAL ENGINEER.....	A	2706B3289	1.00	1.00	85,218	1.00	85,843	1.00	85,843	0.00	625	85,843
5240	ELECTRICAL ENGINEER.....	S	2706B3289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)	(85,843)	(85,843)
5241	ENGINEER.....	S	2706B3289	0.00	0.00	0	7.00	600,901	7.00	600,901	7.00	600,901	600,901
5242	SENIOR ELECTRICAL ENGINEER.....	A	3132B3807	1.00	1.00	98,652	1.00	99,363	1.00	99,363	0.00	711	99,363
5242	SENIOR ELECTRICAL ENGINEER.....	S	3132B3807	0.00	0.00	0	(1.00)	(99,363)	(1.00)	(99,363)	(1.00)	(99,363)	(99,363)
5248	SANITARY ENGINEER.....	A	2706B3289	1.00	1.00	85,218	1.00	85,843	1.00	85,843	0.00	625	85,843
5248	SANITARY ENGINEER.....	S	2706B3289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)	(85,843)	(85,843)
5254	ASSOCIATE MECHANICAL ENGINEER.....	O	2337B2841	0.00	1.00	71,645	0.00	0	0.00	0	0.00	0	71,645
5256	MECHANICAL ENGINEER.....	A	2706B3289	1.00	1.00	85,218	1.00	85,843	1.00	85,843	0.00	625	85,843
5256	MECHANICAL ENGINEER.....	S	2706B3289	0.00	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)	(1.00)	(85,843)	(85,843)
5258	SENIOR MECHANICAL ENGINEER.....	A	3132B3807	1.00	1.00	98,652	1.00	99,363	1.00	99,363	0.00	711	99,363
5258	SENIOR MECHANICAL ENGINEER.....	S	3132B3807	0.00	0.00	0	(1.00)	(99,363)	(1.00)	(99,363)	(1.00)	(99,363)	(99,363)
5342	MECHANICAL ENGINEERING ASSISTANT.....	A	1600B1941	1.00	1.00	50,305	1.00	50,660	1.00	50,660	0.00	355	50,660
5350	ELECTRICAL ENGINEERING ASSISTANT.....	A	1600B1941	1.00	1.00	50,305	1.00	50,660	1.00	50,660	0.00	355	50,660
5352	ELECTRICAL ENGINEERING ASSISTANT.....	A	1600B1941	1.00	1.00	50,305	1.00	50,660	1.00	50,660	0.00	355	50,660
5354	ELECTRICAL ENGINEERING ASSOCIATE.....	O	1798B2110	1.00	1.00	53,192	0.00	0	0.00	0	0.00	0	53,192
5366	ENGINEERING ASSOCIATE II.....	O	2009B2442	1.00	1.00	63,736	1.00	63,736	1.00	63,736	1.00	63,736	63,736
5382	STUDENT DESIGN TRAINEE III/ARCHIT.....	O	1553B1553	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0
5601	UTILITY ANALYST.....	L	1474B2287	0.00	0.00	0	2.00	119,381	2.00	119,381	2.00	119,381	119,381
5601	UTILITY ANALYST.....	S	1474B2287	0.00	0.00	0	1.00	59,691	1.00	59,691	1.00	59,691	59,691

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
		In	Pay Rate	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
5602	UTILITY SPECIALIST.....	S	222683289	0.00	0	0	944,273	11.00	944,273	11.00	944,273
5604	ASSISTANT ENERGY SPECIALIST.....	O	148581814	1.00	0	0	0	0.00	0	0.00	0
5606	ENERGY SPECIALIST.....	L	185882258	0.00	4.00	234,148	(1)	0.00	(1)	(4.00)	(234,148)
5608	SENIOR ENERGY SPECIALIST.....	O	195982258	6.00	0	0	0	0.00	0	0.00	0
5608	SENIOR ENERGY SPECIALIST.....	A	215182614	4.00	4.00	271,046	4.00	272,902	4.00	272,902	1,856
5608	SENIOR ENERGY SPECIALIST.....	L	215182614	0.00	1.00	67,762	0.00	0	0	(1.00)	(67,762)
5608	SENIOR ENERGY SPECIALIST.....	O	215182614	1.00	0	0	0	0.00	0	0.00	0
5608	SENIOR ENERGY SPECIALIST.....	S	215182614	0.00	0	0	(272,902)	(4.00)	(272,902)	(4.00)	(272,902)
5620	REGULATORY SPECIALIST.....	C	209882551	0.00	1.00	66,581	1.00	66,581	1.00	66,581	455
5620	REGULATORY SPECIALIST.....	S	209882551	0.00	0	0	0	0.00	0	0.00	0
5631	WATER AND POWER ANALYST II.....	A	201982454	1.00	2.00	127,157	2.00	128,098	2.00	128,098	941
5631	WATER AND POWER ANALYST II.....	C	201982454	0.75	0	0	0	0.00	0	0.00	0
5631	WATER AND POWER ANALYST II.....	L	201982454	0.00	0	0	(1.00)	(1.00)	(64,049)	(1.00)	(64,049)
5631	WATER AND POWER ANALYST II.....	S	201982454	0.00	1.50	76,382	0.00	0	0	(1.50)	(76,382)
5633	WATER AND POWER ANALYST II.....	S	201982454	0.00	0	0	(1.00)	(1.00)	(64,049)	(1.00)	(64,049)
5633	WATER AND POWER SPECIALIST.....	A	262783193	2.00	3.00	248,334	3.00	250,012	3.00	250,012	1,678
5633	WATER AND POWER SPECIALIST.....	C	262783193	1.50	0	0	0	0.00	0	0.00	0
5633	WATER AND POWER SPECIALIST.....	L	262783193	0.00	2.00	166,555	2.00	166,675	2.00	166,675	1,120
5633	WATER AND POWER SPECIALIST.....	S	262783193	0.00	3.25	229,674	0.00	0	0	(3.25)	(229,674)
5634	WATER AND POWER SPECIALIST.....	A	304783703	0.00	0	0	(4.00)	(4.00)	(333,349)	(4.00)	(333,349)
5634	WATER AND POWER SPECIALIST.....	C	304783703	4.00	3.00	287,968	3.00	289,945	3.00	289,945	1,987
5634	WATER AND POWER SPECIALIST.....	S	304783703	0.00	0.75	57,942	0.00	0	0	(0.75)	(57,942)
6106	SANITARY ENGINEERING TECHNICIAN.....	A	17482120	1.00	1.00	54,917	1.00	55,332	1.00	55,332	415
7102	MAINT AND REPAIR ASST SUPT HETCH A	A	294083574	1.00	1.00	93,939	1.00	93,281	1.00	93,281	(658)
7125	ELEC OPER AND MAINT SUPT HETCH H	A	261383418	1.00	1.00	88,895	1.00	89,210	1.00	89,210	(675)
7126	MECHANICAL SHOP AND EQUIPMENT S	A	236582674	1.00	1.00	74,519	1.00	75,011	1.00	75,011	492
7226	CARPENTER SUPERVISOR I.....	A	234282847	1.00	1.00	73,795	1.00	77,268	1.00	77,268	3,473
7229	TRANSMISSION LINE SUPERVISOR I.....	A	227482764	2.00	2.00	143,298	2.00	144,281	2.00	144,281	982

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HBP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 6T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1998-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
7229	TRANSMISSION LINE SUPERVISOR I.....	C	2274B2764	0.00	(9,513)	0.00	0	0.00	0	0.00	9,513
7229	TRANSMISSION LINE SUPERVISOR I.....	L	2274B2764	0.00	53,737	0.75	1.00	1.00	72,140	1.00	18,403
7232	HETCH HETCHY MECHANICAL SHOP S A	2455B2455	2274B2764	1.00	63,605	1.00	1.00	1.00	64,076	1.00	471
7255	POWER HOUSE ELECTRICIAN SUPERV A	2274B2764	2274B2764	1.00	71,649	1.00	1.00	1.00	72,140	1.00	491
7257	COMMUNICATION LINE SUPERVISOR I..	S	2274B2764	0.00	0	0.00	0	1.00	72,140	1.00	72,140
7259	WATER AND POWER MAINTENANCE S A	1951B2371	2274B2764	3.00	183,399	3.00	3.00	3.00	192,122	3.00	8,733
7262	MAINTENANCE PLANNER.....	A	2827B2827	1.00	73,210	1.00	1.00	1.00	76,725	1.00	3,515
7263	MAINTENANCE MANAGER, SFUSD.....	O	2571B3126	1.00	79,214	1.00	1.00	1.00	81,599	1.00	2,375
7270	WATERSHED KEEPER SUPERVISOR.....	A	1761B2140	1.00	55,172	1.00	1.00	1.00	57,801	1.00	2,629
7284	UTILITY PLUMBER SUPERVISOR II.....	A	2847B3217	1.00	83,341	1.00	1.00	1.00	87,310	1.00	3,969
7285	TRANSMISSION LINE WORKER SUPER O	2633B3080	2274B2764	1.00	77,700	1.00	1.00	1.00	80,388	1.00	2,688
7287	SUPERVISING ELECTRONIC MAINT TE A	2711B3295	2274B2764	1.00	85,460	1.00	1.00	1.00	86,000	1.00	540
7318	ELECTRONIC MAINTENANCE TECHNICI A	2342B2847	2274B2764	10.00	737,949	10.00	10.00	10.00	743,067	10.00	5,118
7325	GENERAL UTILITY MECHANIC.....	A	2229B2229	10.00	577,327	10.00	10.00	10.00	581,769	10.00	4,442
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2043B2463	2.00	128,765	2.00	2.00	2.00	134,778	2.00	6,013
7330	SENIOR GENERAL UTILITY MECHANIC..	A	2340B2230	1.00	60,602	1.00	1.00	1.00	61,074	1.00	472
7338	ELECTRICAL LINE WORKER.....	C	2014B2449	6.00	380,505	6.00	6.00	6.00	383,513	6.00	3,008
7338	ELECTRICAL LINE WORKER.....	C	2014B2449	0.00	(16,853)	0.00	0	0.00	0	0.00	16,853
7338	ELECTRICAL LINE WORKER.....	L	2014B2449	0.00	95,126	1.00	1.00	1.00	63,919	1.00	(0,50)
7338	ELECTRICAL LINE WORKER.....	R	2014B2449	2.00	123,453	2.00	2.00	2.00	127,838	2.00	4,385
7338	ELECTRICAL LINE WORKER.....	R	2014B2449	0.00	0	0.00	0	6.00	383,513	6.00	383,513
7338	ELECTRICAL LINE WORKER.....	S	2014B2449	0.00	0	0.00	0	(1.00)	(63,919)	(1.00)	(63,919)
7344	CARPENTER.....	A	1999B2309	2.00	119,595	2.00	2.00	2.00	125,333	2.00	5,738
7345	ELECTRICIAN.....	A	2014B2449	2.00	126,835	2.00	2.00	2.00	127,838	2.00	1,003
7345	ELECTRICIAN.....	C	2014B2449	0.00	(16,853)	0.00	0	0.00	0	0.00	16,853
7345	ELECTRICIAN.....	L	2014B2449	0.00	95,126	1.00	1.00	1.00	127,838	1.00	32,712
7345	ELECTRICIAN.....	S	2014B2449	0.00	0	0.00	0	1.00	63,919	1.00	63,919
7346	PAINTER.....	A	1723B2094	2.00	108,494	2.00	2.00	2.00	113,663	2.00	5,169
7347	PLUMBER.....	A	2189B2660	1.00	69,941	1.00	1.00	1.00	72,192	1.00	3,251

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : HHP HETCH HETCHY

Program : BCB WATER SUPPLY & POWER OPERATIONS

Sub-Fund : 6T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Dept Request Count	Amount	Count	Amount	Count	Amount
7347	PLUMBER.....	S	2188B2660	0.00	0.00	0.00	0	(1.00)	(72,192)	(1.00)	(72,192)	(1.00)	(72,192)
7355	TRUCK DRIVER.....	A	1679B2139	5.00	5.00	5.00	275,658	5.00	290,263	5.00	290,263	0.00	14,605
7372	STATIONARY ENGINEER, SEWAGE PLA A	A	2360B2360	2.00	2.00	2.00	122,216	2.00	128,101	2.00	128,101	0.00	5,885
7372	STATIONARY ENGINEER, SEWAGE PLA S	A	2360B2360	0.00	0.00	0.00	0	1.00	64,050	1.00	64,050	1.00	64,050
7373	SENIOR STATIONARY ENGINEER, SEW A	A	2664B2664	1.00	1.00	1.00	68,014	1.00	72,301	1.00	72,301	0.00	3,287
7388	UTILITY PLUMBER.....	S	2188B2660	0.00	0.00	0.00	0	1.00	72,192	1.00	72,192	1.00	72,192
7390	WELDER.....	A	1765B2145	1.00	1.00	1.00	55,614	1.00	55,985	1.00	55,985	0.00	371
7410	AUTOMOTIVE SERVICE WORKER.....	A	1378B1670	1.00	1.00	1.00	43,307	1.00	43,587	1.00	43,587	0.00	280
7432	ELECTRICAL LINE HELPER.....	A	1740B2115	2.00	2.00	2.00	109,567	2.00	110,403	2.00	110,403	0.00	836
7432	ELECTRICAL LINE HELPER.....	C	1740B2115	0.00	0.00	0.00	(7,261)	0.00	0	0.00	0	0.00	7,261
7432	ELECTRICAL LINE HELPER.....	L	1740B2115	0.00	0.75	41,086	1.00	1.00	55,202	1.00	55,202	0.25	14,114
7432	ELECTRICAL LINE HELPER.....	R	1740B2115	0.00	0.00	0	0	1.00	55,202	1.00	55,202	1.00	55,202
7432	ELECTRICAL LINE HELPER.....	S	1740B2115	0.00	0.00	0	0	(1.00)	(55,202)	(1.00)	(55,202)	(1.00)	(55,202)
7463	UTILITY PLUMBER APPRENTICE.....	S	1330B2527	0.00	0.00	0.00	0	1.00	68,583	1.00	68,583	1.00	68,583
7470	WATERSHED KEEPER.....	A	1577B1914	5.00	5.00	5.00	246,749	5.00	258,486	5.00	258,486	0.00	11,737
7470	WATERSHED KEEPER.....	S	1577B1914	0.00	0.00	0.00	0	1.00	51,697	1.00	51,697	1.00	51,697
7482	POWER GENERATION TECHNICIAN I.....	A	1853B2252	12.00	12.00	12.00	700,837	12.00	705,326	12.00	705,326	0.00	4,489
7484	SR. POWER GENERATION TECHNICIAN A	A	1985B2412	5.00	5.00	5.00	312,663	5.00	314,766	5.00	314,766	0.00	2,103
7488	POWER GENERATION SUPERVISOR.....	A	2342B2847	1.00	1.00	1.00	73,795	1.00	74,307	1.00	74,307	0.00	512
7514	GENERAL LABORER.....	A	1375B1666	17.00	17.00	17.00	734,383	17.00	768,659	17.00	768,659	0.00	34,276
7514	GENERAL LABORER.....	C	1375B1666	0.00	1.50	53,465	2.00	2.00	90,430	2.00	90,430	0.50	38,975
9911M	SPECIAL SALARY SAVINGS - MISC.....	A	1375B1666	0.00	0.00	0.00	0	(1.00)	(45,216)	(1.00)	(45,216)	(1.00)	(45,216)
9933M	ATTRITION SAVINGS - MISCELLANEOUS A	OTD	OTD	(13.33)	0.00	(11.46)	(40,388)	(10.99)	(45,395)	0.00	(45,395)	0.00	(5,007)
9959M	POSITIONS NOT DETAILED - MISCELLANEOUS A	OTD	OTD	(17.00)	0.00	(993,476)	(703,163)	(10.99)	(703,163)	(10.99)	(703,163)	0.47	(3,687)
9997M	NON-OPERATING POSITION OFFSET.....	A	OTD	(17.00)	0.00	(68,079)	0.00	0.00	68,829	0.00	68,829	0.00	1,759
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OTD	9.41	8.07	(917,058)	(593,175)	(8.00)	(593,175)	(8.00)	(593,175)	5.50	323,883
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	379,231	8.07	8.07	379,231	8.07	379,231	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OTD	0.00	0.00	61,327	0.00	0.00	61,327	0.00	61,327	0.00	(192)
				0.00	0.00	278,739	0.00	0.00	265,085	0.00	265,085	0.00	(13,654)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS..... A		OT0	0.00	0.00	0.00	63,435	0.00	41,162	0.00	(22,273)
Project	Subtotals			163.83	178.61	11,233,899	12,550,729	190.08	12,550,729	11.47	1,316,830
Sub-Fund	5T AAA AAA Subtotals			163.83	178.61	11,233,899	12,550,729	190.08	12,550,729	11.47	1,316,830
Program	BCB Subtotal			163.83	178.61	11,233,899	12,550,729	190.08	12,550,729	11.47	1,316,830
Department	HHP Subtotals			163.83	178.61	11,233,899	12,550,729	190.08	12,550,729	11.47	1,316,830

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HATCH HATCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HATCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object		Equipment Title	Unit Cost	1999-2000 Revised Amount	2000-2001 Revised Amount	Dept Request		2001-2002 Mayor's Proposed		Mayor's vs. Revised	
				Amount	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD											
06029		AUTOMOTIVE & OTHER VEHICLES		294,944	103,500						(103,500)
06041		SHOP, BLDG & FIELD MAINT EQUIPMENT		82,692	256,875						(256,875)
06061		DATA PROCESSING EQUIPMENT		37,723	11,000						(11,000)
06081		FOOD PREPARATION EQUIPMENT			0						0
06091		WATER SEWAGE TREATMENT EQUIPMENT		48,764	0						0
06099		OTHER EQUIPMENT			177,700						(177,700)
06200		EQUIP LEASE/PURCHASE OPT RENEWAL-B			0		32,500		32,500		(32,500)
06241		SHOP BLDG&FIELD EQ-LEASE/PURCH-OPT		64,593	65,000						0
UH101		ARROW BOARD	7,500		0	2	15,000	2	15,000		15,000
UH202		SPORT UTILITY VEHICLE 4X4	34,000		0	1	34,000	1	34,000		34,000
UH206		TIMER CONTROL MONITOR UNIT	6,170		0	1	6,170	1	6,170		6,170
UH208		TRANSMISSION IMPAIRMENT MEASURING	9,310		0	2	18,620	2	18,620		18,620
UH209		FIBER OPTIC FUSION SPLICER	27,215		0	1	27,215	1	27,215		27,215
UH210		CLUSTER SERVER W/SHARED SYSTEM	53,404		0	1	53,404	1	53,404		53,404
UH211		STANDBY GENERATOR	24,647		0	1	24,647	1	24,647		24,647
UH212		3/4 TON PICKUP UTILITY 4X4	28,000		0	1	28,000	1	28,000		28,000
UH215		1 TON FULL SIZE VAN	27,000		0	1	27,000	1	27,000		27,000
UH216		1 TON PICKUP UTILITY BODY 4X4	40,000		0	1	40,000	1	40,000		40,000
UH217		5 TON FLAT ROCK DUMP BED	120,000		0	1	120,000	1	120,000		120,000
UH520		CULSTER SERVER	32,484		0	1	32,484	1	32,484		32,484
UH521		SHARED STORAGE	16,443		0	1	16,443	1	16,443		16,443
UH503		SEDAN (COMPACT, 2WD, A/C)	17,800		0	1	17,800	1	17,800		17,800
UH507		1/2 TON PICKUP (4WD W/ ACCESSORIES)	25,800		0	3	77,400	3	77,400		77,400
UH518		LAPTOP COMPUTER WITH DOCKING STATION	11,000		0	1	11,000	1	11,000		11,000
Project		Subtotals		535,248	614,075		581,683		581,683		(32,392)
Sub-Fund : 5T AAA AAA Subtotals				535,248	614,075		581,683		581,683		(32,392)
Program : BCB Subtotal				535,248	614,075		581,683		581,683		(32,392)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 6T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	
Sub-Fund	6T AAA ACP	HETCHY CONTINUING PROJ-OPERATING FD							
Project	: CUH793	SEPTIC SYSTEMS REHABILITATION							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		4,420		0	0	0	0	0
Project	: CUH793		4,420		0	0	0	0	0
Project	: CUH837	PROTECTIVE RELAY MODIFICATIONS							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		32,535		0	0	0	0	0
Project	: CUH837		32,535		0	0	0	0	0
Project	: CUH861	TURBINE GEN-RENOVATE/REPLACE							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		34,398		0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		14,672		0	0	0	0	0
Project	: CUH861		48,070		0	0	0	0	0
Project	: CUH883	CANYON PENS VALUE REPLACE							
06091	WATER SEWAGE TREATMENT EQUIPMENT		31,210		0	0	0	0	0
Project	: CUH883		31,210		0	0	0	0	0
Project	: CUH920	S.J. PIPELINE #2, THROTTLING STATION							
06091	WATER SEWAGE TREATMENT EQUIPMENT		148,331		0	0	0	0	0
Project	: CUH920		148,331		0	0	0	0	0
Sub-Fund	5T AAA ACP		265,566		0	0	0	0	0
Program	: BCP		265,566		0	0	0	0	0
Program	: HHP		800,814		614,075	581,683	581,683		(32,392)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1999-2000		2000-2001			2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
60806	DAMAGES TO STREET LIGHTS	5,465		0	0	0	0	0	0
79701	CUSTOM WORK	800		0	0	0	0	0	0
Project	Subtotals	6,265		0	0	0	0	0	0
Sub-Fund	Subtotals	6,265		0	0	0	0	0	0
Sub-Fund	1G AGF ACP GF-CONTINUING PROJECTS								
Project	CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER	65,436		0	53,130	97,529	0	0	(53,130)
79751	SERVICES TO OTHER GOVT AGENCIES	0		0	(3,000)	0	0	0	3,000
Project	Subtotals	65,436		0	50,130	97,529	0	0	(50,130)
Sub-Fund	Subtotals	65,436		0	50,130	97,529	0	0	(50,130)
Program	Subtotal	71,701		0	50,130	97,529	0	0	(50,130)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : LHP LIGHT, HEAT AND POWER

Program : XXX NON PROGRAM

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1999-2000		2000-2001			Dept Request	2001-2002	
		Actuals		Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	27		0	0	0	0	0	0
Project	Subtotals	27		0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals	27		0	0	0	0	0	0
Program	XXX Subtotal	27		0	0	0	0	0	0
Department	LHP Subtotals	71,728		0	50,130	97,529	0	0	(50,130)

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Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B
Department : LHP
Program : BCC
Sub-Fund : 1G AGF AAA

PUBLIC WORKS, TRANSPORTATION & COMMERCE
LIGHT, HEAT AND POWER
UTILITY SERVICES
GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	
001	PERMANENT SALARIES-MISC	400,259	455,172	455,172	341,228	392,687	392,687	(62,485)
009	PREMIUM PAY	1,013	2,103	2,103	1,326	2,103	2,103	0
011	OVERTIME	1,510	1,000	1,000	1,981	1,000	1,000	0
012	HOLIDAY PAY	0	500	500	0	500	500	0
013	MANDATORY FRINGE BENEFITS	104,699	119,123	119,123	85,661	108,120	108,120	(11,003)
022	TRAINING	0	1,595	1,595	0	3,675	3,675	2,080
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
024	MEMBERSHIP FEES	1,000	1,000	1,000	1,000	1,000	1,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,574	30,000	30,000	31,141	30,000	30,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,269,020	1,255,929	1,253,369	954,920	1,245,929	1,245,929	(7,470)
032	UTILITIES	44,377	24,300	24,300	0	24,300	24,300	0
033	POWER FOR RESALE	47,007,994	55,824,936	55,824,936	32,834,126	91,333,988	91,333,988	35,509,052
035	OTHER CURRENT EXPENSES	2,280	479,501	479,501	480,367	2,287	2,287	(477,214)
042	BUILDING & CONSTRUCTION SUPPLIES	227,002	148,537	148,537	101,910	177,670	177,670	29,133
043	EQUIPMENT MAINTENANCE SUPPLIES	259	0	0	925	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	158	0	0	0
047	FUELS AND LUBRICANTS	0	2,853	2,853	0	2,853	2,853	0
049	OTHER MATERIALS & SUPPLIES	3,327	8,155	8,155	1,701	9,355	9,355	1,200
052	TAXES, LICENSES & PERMITS	0	255	255	0	255	255	0
053	JUDGEMENTS & CLAIMS	3,545	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,966	13,000	13,000	13,190	0	0	(13,000)
061	SERVICES OF OTHER DEPTS (AAO FUNDS)	576,104	794,166	796,696	720,957	685,654	685,654	(111,042)
066	INTERDEPARTMENTAL RECOVERY	(47,288,005)	(55,824,936)	(55,824,936)	(28,025,665)	(91,333,988)	(91,333,988)	(35,509,052)
Project :	Subtotals	2,413,904	3,337,399	3,337,399	7,544,926	2,687,568	2,687,568	(649,801)
Sub-Fund : 1G AGF AAA	Subtotals	2,413,904	3,337,399	3,337,399	7,544,926	2,687,568	2,687,568	(649,801)

City and County of San Francisco
Budget Year 2001-2002

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Revised	
Project	CUL#10 CUSTOM WORK-LIGHT, HEAT, AND POWER								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	127,731		0	45,983	66,339	0	0	(45,983)
Project	CUL#10 Subtotals	127,731		0	45,983	66,339	0	0	(45,983)
Sub-Fund	1G AGF ACP Subtotals	127,731		0	45,983	66,339	0	0	(45,983)
Sub-Fund	1G AGF WOF GENERAL FUND WORK ORDER FUND								
Project	IUL#09 IDWO-AAM - RE-WORK EXIST CIRCUIT - HYDE								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,419		0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,419)		0	0	0	0	0	0
Project	IUL#09 Subtotals	0		0	0	0	0	0	0
Project	JUL#10 IDWO-DPW - STLIGHT REL - MINNA STREET								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,468		0	0	123	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,468)		0	0	0	0	0	0
Project	JUL#10 Subtotals	0		0	0	123	0	0	0
Project	JUL#12 IDWO-HLH-STLIGHT/LIGHT POLE MAINTENANCE								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,392		0	0	1,704	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,392)		0	0	(637)	0	0	0
Project	JUL#12 Subtotals	0		0	0	867	0	0	0
Project	JUL#13 IDWO-DPT-RRP/ROUTINE MAINT OF LIGHTS								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	488		0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(488)		0	0	0	0	0	0
Project	JUL#13 Subtotals	0		0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
Project	: JUL014								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,075		0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,075)		0	0	0	0	0	0
Project	: JUL014	0		0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF	0		0	0	990	0	0	0
Program	: BCC	2,541,635		3,337,389	3,383,372	2,687,588	2,687,588	(695,784)	
Department	: LHP	2,541,635		3,337,389	3,383,372	2,687,588	2,687,588	(695,784)	

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	(23,327)	0.00	(27,892)	0.00	(27,892)	0.00	(4,565)
1450	EXECUTIVE SECRETARY I	A	168282019	1.00	52,070	1.00	54,533	1.00	54,533	0.00	2,463
1630	ACCOUNT CLERK	A	210781564	1.00	40,989	1.00	42,783	1.00	42,783	0.00	1,894
1827	ADMINISTRATIVE SERVICES MANAGER A	A	219482666	0.00	64,740	0.00	69,583	1.00	69,583	0.00	4,843
1827	ADMINISTRATIVE SERVICES MANAGER R	R	219482666	0.00	0	(1.00)	(69,583)	(1.00)	(69,583)	(1.00)	(69,583)
5174	ADMINISTRATIVE ENGINEER	A	291083537	1.00	91,854	1.00	92,316	1.00	92,316	0.00	662
5236	ASSISTANT ELECTRICAL ENGINEER	A	197082395	0.00	0	0.00	0	0.00	0	0.00	0
5330	ELECTRICAL ENGINEERING ASSISTANT A	A	160081941	1.00	50,305	1.00	50,660	1.00	50,660	0.00	355
5352	ELECTRICAL ENGINEERING ASSISTANT A	A	160081941	1.00	50,305	1.00	50,660	1.00	50,660	0.00	355
5366	ELECTRICAL ENGINEERING ASSOCIAT A	A	173682110	0.00	0	0.00	0	0.00	0	0.00	0
7276	ELECTRICIAN SUPERVISOR II	A	253383080	1.00	63,263	1.00	63,736	1.00	63,736	0.00	453
9991M	SPECIAL SALARY SAVINGS - MISC	A	OTD	0.00	79,829	1.00	80,368	1.00	80,368	0.00	559
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	0.00	(1,793)	0.00	(1,509)	0.00	(1,509)	0.00	284
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A	OTD	0.00	(0.19)	(0.20)	(11,506)	(0.20)	(11,506)	(0.01)	(182)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	(1,459)	0.00	(1,482)	0.00	(1,482)	0.00	(23)
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	2,103	0.00	2,103	0.00	2,103	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OTD	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
Project	Subtotals			8.00	458,775	6.80	396,290	6.80	396,290	(1.01)	(62,485)
Sub-Fund	: 1G AGF AAA Subtotals			8.00	458,775	6.80	396,290	6.80	396,290	(1.01)	(62,485)
Program	: BCC Subtotal			8.00	458,775	6.80	396,290	6.80	396,290	(1.01)	(62,485)
Department	: LHP Subtotals			8.00	458,775	6.80	396,290	6.80	396,290	(1.01)	(62,485)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1999-2000		2000-2001		2001-2002				Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Dept Request		Mayor's Proposed		
							Count	Amount	Count	Amount	
GF-NON-PROJECT-CONTROLLED											
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED		5,966		13,000		0	0	0	0	(13,000)
06061 DATA PROCESSING EQUIPMENT			5,966		13,000		0	0	0	0	(13,000)
Project :	Subtotals										
Sub-Fund : 1G AGF AAA	Subtotals		5,966		13,000		0	0	0	0	(13,000)
Program : BCC	Subtotal		5,966		13,000		0	0	0	0	(13,000)
Department : LHP	Subtotals		5,966		13,000		0	0	0	0	(13,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
60124	PERMIT APPLICATION FILING FEES	51,400	49,000	49,000	49,267	49,000	49,000	0	
78902	NSF CHECKS	0	0	0	(400)	0	0	0	
Project :	Subtotals	51,400	49,000	49,000	48,867	49,000	49,000	0	
Sub-Fund : 1G AGF AAA	Subtotals	51,400	49,000	49,000	48,867	49,000	49,000	0	
Program : BAH	Subtotal	51,400	49,000	49,000	48,867	49,000	49,000	0	
Department : PAB	Subtotals	51,400	49,000	49,000	48,867	49,000	49,000	0	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	1999-2000		2000-2001		Dept Request	2001-2002		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES-MISC	224,765	252,791	302,763	196,694	272,971	272,971	(29,792)	
005	TEMP SALARIES-MISC	17,011	15,684	25,099	19,404	18,244	18,244	(6,855)	
009	PREMIUM PAY	1,169	1,245	1,245	1,712	1,245	1,245	0	
010	ONE-TIME SALARY PAYMENTS	1,417	0	0	1,384	0	0	0	
011	OVERTIME	2,285	4,110	6,593	5,752	5,808	5,808	(785)	
013	MANDATORY FRINGE BENEFITS	60,279	61,575	73,069	50,210	66,432	66,432	(6,637)	
023	EMPLOYEE FIELD EXPENSE	113	0	0	5	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	70	150	150	0	150	150	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	7,650	9,490	9,490	10,724	10,250	10,250	760	
029	MAINTENANCE SVCS-EQUIPMENT	1,103	0	0	767	0	0	0	
031	RENTS & LEASES-EQUIPMENT	2,855	0	0	1,547	0	0	0	
035	OTHER CURRENT EXPENSES	3,564	9,874	9,874	2,252	9,874	9,874	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	22,043	22,043	19,543	
046	FOOD	28	0	0	14	0	0	0	
047	FUELS AND LUBRICANTS	10	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	3,490	0	0	1,151	0	0	0	
060	EQUIPMENT PURCHASE	0	0	0	0	12,694	12,694	12,694	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,457	9,137	9,137	11,983	11,695	11,695	2,558	
Project	Subtotals	332,266	366,556	439,920	303,599	431,406	431,406	(8,514)	
Sub-Fund	1G AGF AAA Subtotals	332,266	366,556	439,920	303,599	431,406	431,406	(8,514)	
Program	BAH Subtotal	332,266	366,556	439,920	303,599	431,406	431,406	(8,514)	
Department	PAB Subtotals	332,266	366,556	439,920	303,599	431,406	431,406	(8,514)	

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B
 Department : PAB
 Program : BAH
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

PUBLIC WORKS, TRANSPORTATION & COMMERCE

BOARD OF APPEALS

APPEALS PROCESSING

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	1999-2000		2000-2001		2001-2002		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(669)	0.00	0.00	(596)	0.00	(596)	0.00	73
0112	BOARD/COMMISSION MEMBER, GROUP	A	50D50	0.00	0.00	9,000	0.00	0.00	9,000	0.00	9,000	0.00	0
1375	SPECIAL ASSISTANT XVII	L	3162B3844	0.00	0.61	49,972	0.00	0.00	0	0.00	0	(0.61)	(49,972)
1408	PRINCIPAL CLERK	A	1662B2019	1.00	1.00	52,070	1.00	1.00	54,533	1.00	54,533	0.00	2,463
1408	PRINCIPAL CLERK	S	1662B2019	0.00	0.00	0	(1.00)	(1.00)	(54,533)	(1.00)	(54,533)	(1.00)	(54,533)
1410	CHIEF CLERK	S	1904B2314	0.00	0.00	0	1.00	1.00	62,501	1.00	62,501	1.00	62,501
1426	SENIOR CLERK TYPIST	A	1388B1692	1.00	1.00	43,420	1.00	1.00	45,431	1.00	45,431	0.00	2,011
1458	LEGAL SECRETARY I	A	1769B2151	0.00	1.00	55,444	1.00	1.00	58,098	1.00	58,098	0.00	2,654
1458	LEGAL SECRETARY I	S	1769B2151	0.00	0.00	0	(1.00)	(1.00)	(58,098)	(1.00)	(58,098)	(1.00)	(58,098)
1460	LEGAL SECRETARY II	S	1904B2314	0.00	0.00	0	1.00	1.00	62,501	1.00	62,501	1.00	62,501
1575	EXECUTIVE DIRECTOR, BOARD OF PERMIT	A	3005B3653	1.00	1.00	94,652	1.00	1.00	95,343	1.00	95,343	0.00	691
9991M	SPECIAL SALARY SAVINGS - MISCELLANEOUS	A	OTD	0.00	0.00	(972)	0.00	0.00	(1,050)	0.00	(1,050)	0.00	(78)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	0.00	0.00	(154)	0.00	0.00	(159)	0.00	(159)	0.00	(5)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.33	0.53	25,099	0.38	0.38	18,244	0.38	18,244	(0.15)	(6,855)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	0.00	1,245	0.00	0.00	1,245	0.00	1,245	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	0.00	6,593	0.00	0.00	5,808	0.00	5,808	0.00	(785)
Project	Subtotals			4.33	5.14	335,700	4.38	298,268	298,268	4.38	298,268	(0.76)	(37,432)
Sub-Fund	1G AGF AAA Subtotals			4.33	5.14	335,700	4.38	298,268	298,268	4.38	298,268	(0.76)	(37,432)
Program	BAH Subtotal			4.33	6.14	335,700	4.38	298,268	298,268	4.38	298,268	(0.76)	(37,432)
Department	PAB Subtotals			4.33	6.14	335,700	4.38	298,268	298,268	4.38	298,268	(0.76)	(37,432)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	1999-2000	2000-2001	2001-2002		
			Revised Amount	Revised Amount	Dept Request Count	Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED		0	0	2	12,694	12,694
PA001N WORKSTATION		6,347	0	0		12,694	12,694
Project :	Subtotals						
Sub-Fund : 1G AGF AAA	Subtotals		0	0		12,694	12,694
Program : BAH	Subtotal		0	0		12,694	12,694
Department : PAB	Subtotals		0	0		12,694	12,694







